

Department of Social Services Children's Division

Fiscal Year 2025 Budget Request Book 6 of 9

Robert Knodell, Director

Printed with Governor's Recommendation

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.395

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,251,584	21,685,931	0	56,937,515
TRF	0	0	0	0
Total	35,251,584	21,685,931	0	56,937,515
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,251,584	21,685,931	0	56,937,515
TRF	0	0	0	0
Total	35,251,584	21,685,931	0	56,937,515
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance-based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

CORE DECISION ITEM

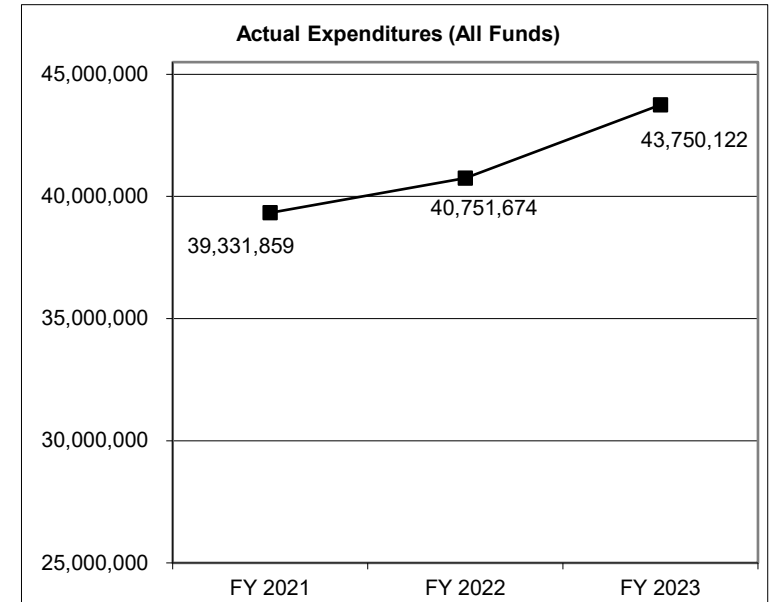
Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.395

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	39,786,333	41,415,136	43,779,445	56,937,515
Less Reverted (All Funds)	0	0	0	(1,057,548)
Less Restricted (All Funds)				
Budget Authority (All Funds)	39,786,333	41,415,136	43,779,445	55,879,967
Actual Expenditures (All Funds)	39,331,859	40,751,674	43,750,122	N/A
Unexpended (All Funds)	454,474	663,462	29,323	N/A
Unexpended, by Fund:				
General Revenue	366,232	186,667	0	N/A
Federal	88,242	476,795	29,323	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(2) FY21 - Contract began October 2020, this created a transition period for the first quarter and it delayed the expending of funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	35,251,584	21,685,931	0	56,937,515	
	Total	0.00	35,251,584	21,685,931	0	56,937,515	
DEPARTMENT CORE REQUEST	PD	0.00	35,251,584	21,685,931	0	56,937,515	
	Total	0.00	35,251,584	21,685,931	0	56,937,515	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	35,251,584	21,685,931	0	56,937,515	
	Total	0.00	35,251,584	21,685,931	0	56,937,515	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CASE MGMT CONTRACTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,142,266	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	18,607,856	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	
TOTAL - PD	43,750,122	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00	
TOTAL	43,750,122	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00	
GRAND TOTAL	\$43,750,122	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROGRAM DISTRIBUTIONS	43,750,122	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00
TOTAL - PD	43,750,122	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00
GRAND TOTAL	\$43,750,122	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00
GENERAL REVENUE	\$25,142,266	0.00	\$35,251,584	0.00	\$35,251,584	0.00	\$35,251,584	0.00
FEDERAL FUNDS	\$18,607,856	0.00	\$21,685,931	0.00	\$21,685,931	0.00	\$21,685,931	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts with not-for-profit organizations to provide foster care case management (FCCM) services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. FCCM providers form a statewide network committed to meeting the therapeutic and placement needs of children and families at the community level. The goal of the performance-based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, and investigation of child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following:

- Continuous availability to accept children and families for services on an immediate basis;
- Child and parent assessments
- Treatment planning
- Placement planning
- Service planning
- Permanency/concurrent planning
- Recruit, develop and provide ongoing support to relative/kinship, foster and adoptive homes

Additionally, the contractors are expected to develop community resources to serve children and their families in care. FCCM providers collaborate closely with numerous public service divisions and with community-based providers to meet a wide array of child and family needs. Funding for therapeutic services, placement cost, goods to meet immediate child/family needs, and ongoing clothing cost for children served is included in the case rate.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

Performance outcomes are incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020. The current contract award went into effect October 1, 2020. This contract is awarded for one year with 4 additional renewal periods.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

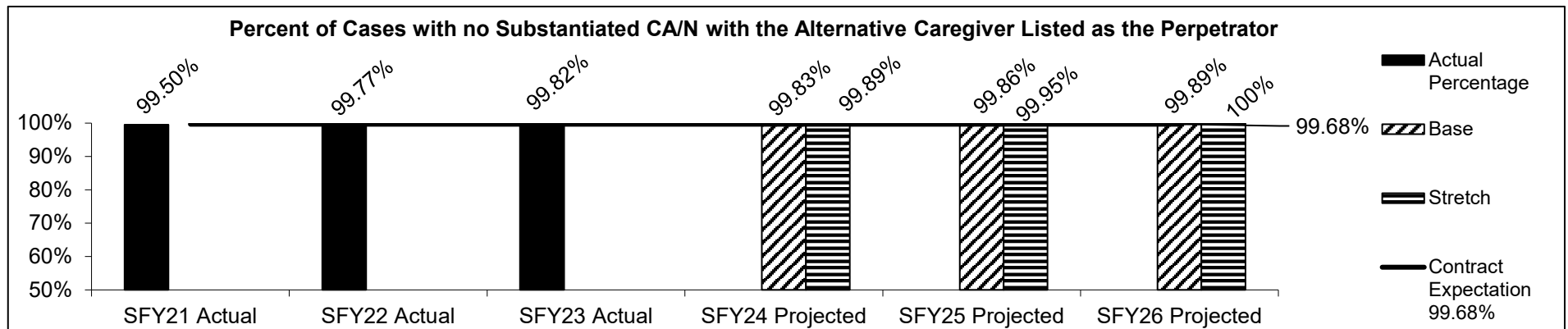
Program is found in the following core budget(s): Foster Care Case Management Contracts

2a. Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October 2012, contracts were awarded for 2,625 children to be served.
- In October 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October 2020, contracts expanded to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.
- In October 2022, contract expanded by 144 children to the Kansas City region, bringing the total to 3,579.
- From the Spring of 2023 through December 2023, an additional 945 cases expanded awarded contracts from various counties. An additional 255 cases are to be transitioned over the months of January 2024 and February 2024. Bringing the total to 4,635.

2b. Provide a measure(s) of the program's quality.



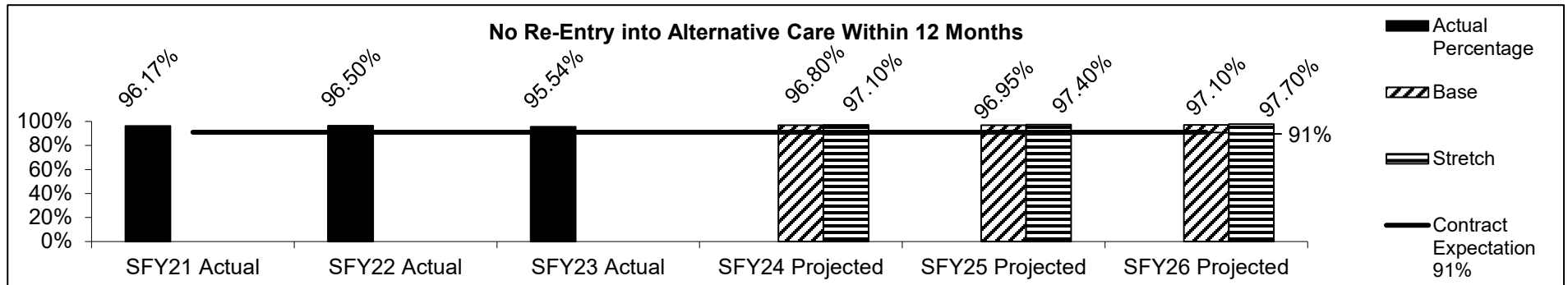
PROGRAM DESCRIPTION

Department: Social Services

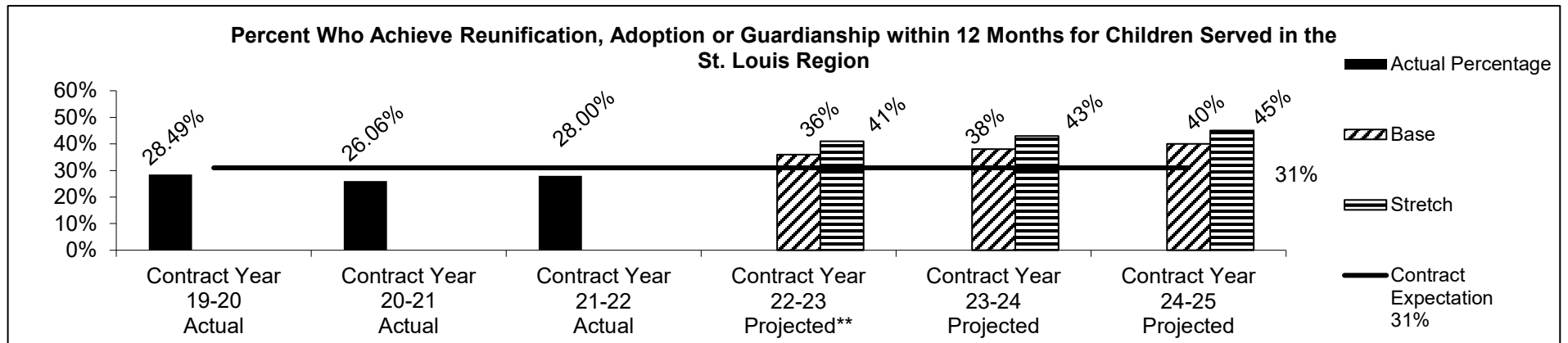
HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



2c. Provide a measure(s) of the program's impact.



**Contract Years are a year behind. CY22-23 data will be available in December 2024.

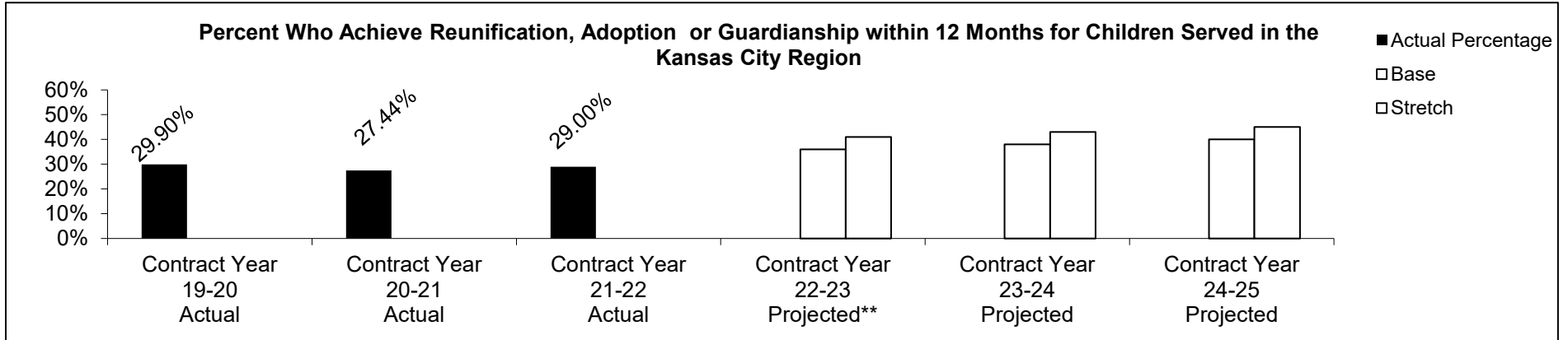
PROGRAM DESCRIPTION

Department: Social Services

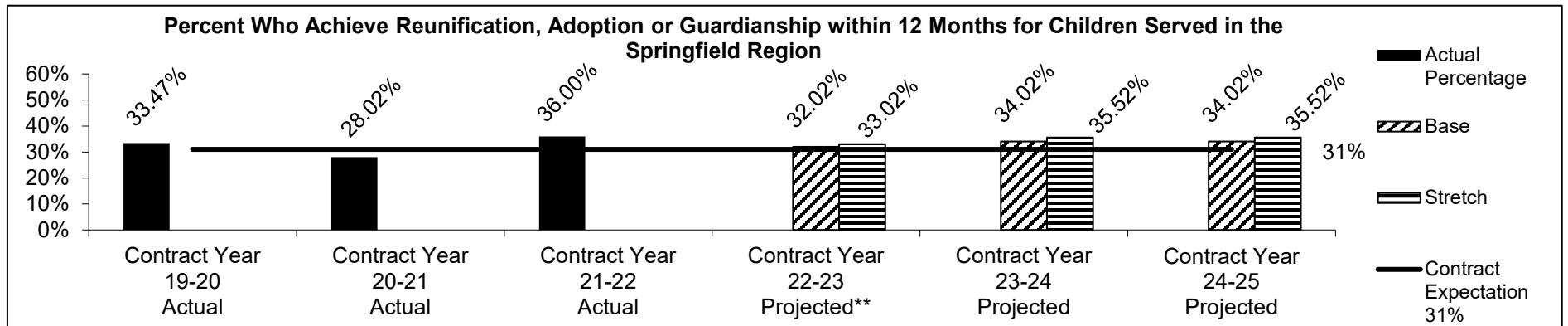
HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



**Contract Years are a year behind. CY22-23 data will be available in December 2024.



**Contract Years are a year behind. CY22-23 data will be available in December 2024.

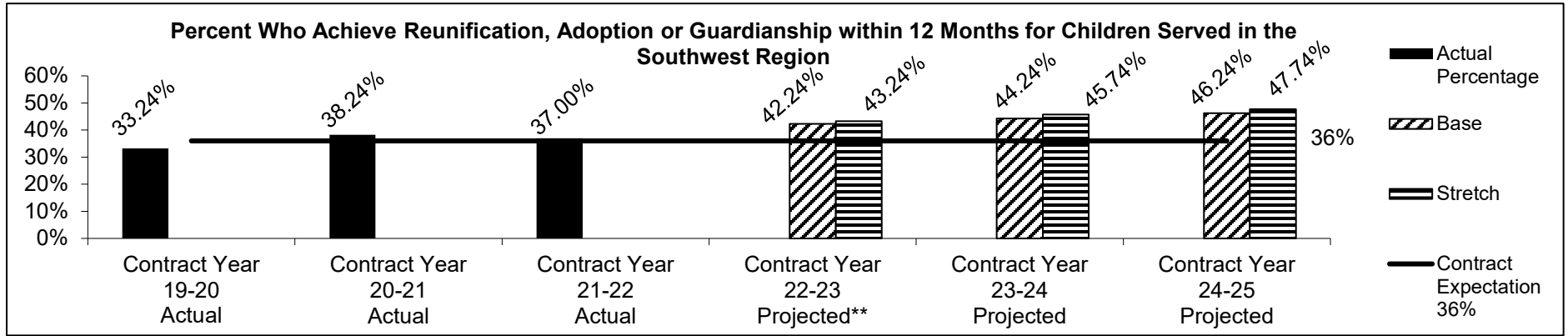
PROGRAM DESCRIPTION

Department: Social Services

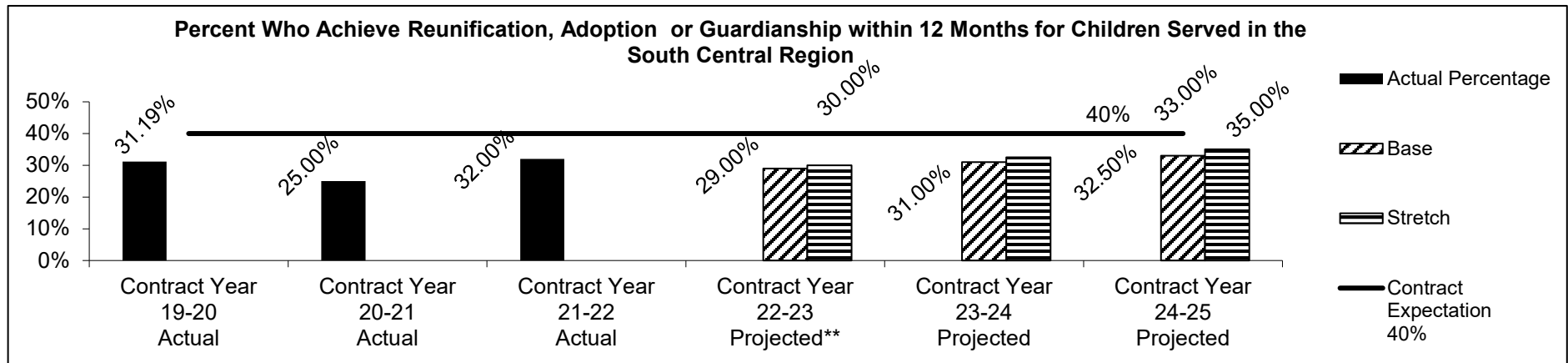
HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



**Contract Years are a year behind. CY22-23 data will be available in December 2024.



**Contract Years are a year behind. CY22-23 data will be available in December 2024.

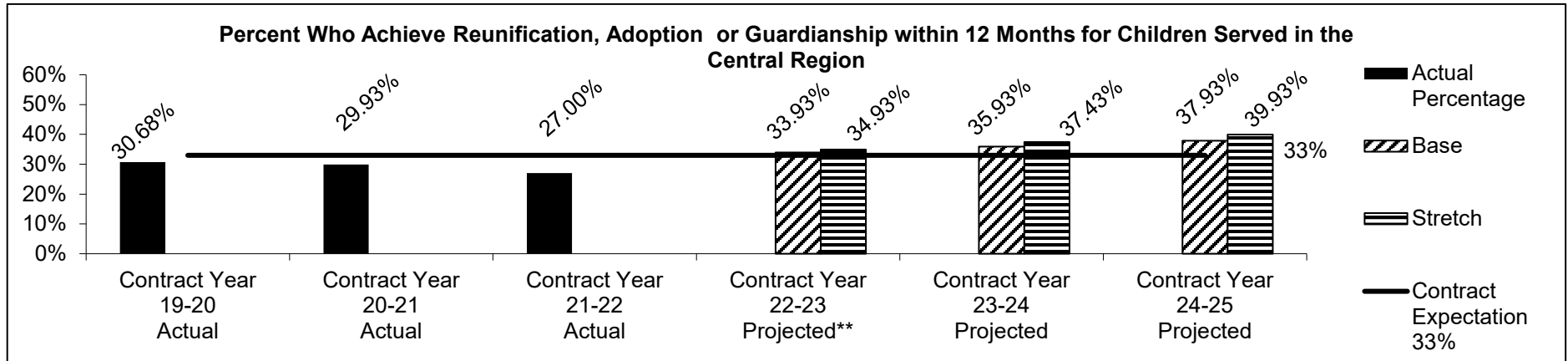
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

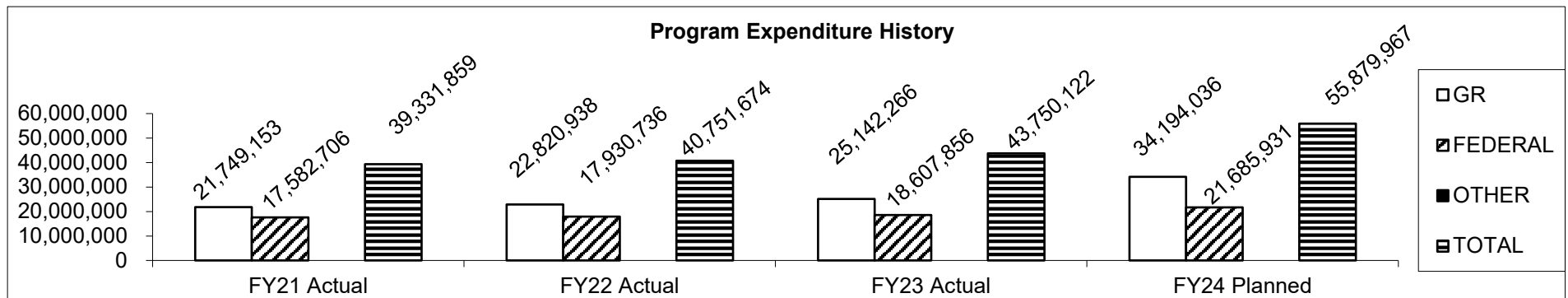


**Contract Years are a year behind. CY22-23 data will be available in December 2024.

2d. Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 3,435 cases, CD staff caseloads would increase by an additional 25% as CD no longer has the staffing in its budget to allocate these cases.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.112, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Management Contract

Budget Unit: 90274C

HB Section: 11.400

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Children's Division is seeking to implement process improvement strategies that allow CD to better serve our citizens of Missouri. Applying process improvement strategies helps identify, analyze, and improve upon exiting business processes within the organization.

This is one-time funding.

3. PROGRAM LISTING (list programs included in this core funding)

Process Improvement Management Contract

CORE DECISION ITEM

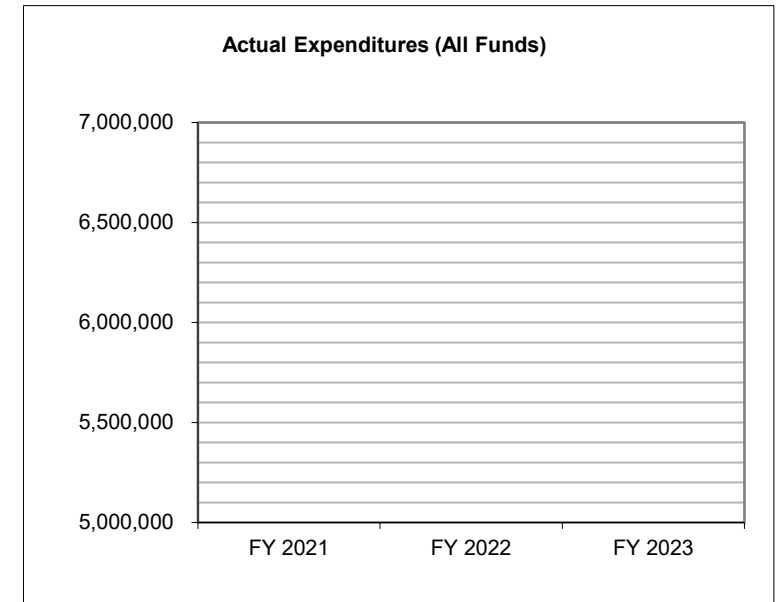
Department: Social Services
Division: Children's Division
Core: Management Contract

Budget Unit: 90274C

HB Section: 11.400

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY24 - New Appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MANAGEMENT CONTRACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	330 4658 EE	0.00	0	(5,000,000)	0	(5,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGEMENT CONTRACT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
Management Contract - 1886025								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGEMENT CONTRACT								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Children's Division Administration

Program is found in the following core budget(s): Management Contract

1a. What strategic priority does this program address?

Redesigning the child welfare system to empower Missourians to live safe, healthy, and productive lives.

1b. What does this program do?

CD demonstrated a convincing need for modernizing the systems, processes, and capabilities available to our workforce to become more effective, efficient, and supportive to team members. After numerous decades of relatively stagnant investment in technology and customer service systems, CD is working with various contractors to redesign and have operational support for the process changes that are being implemented. The following are phases that will work on process improvement:

- Process Redesign - to work closely with staff to identify new processes approaches that will impact and improve capacity to meet CD's mission.
- Implementation Planning - to build and implement a plan to support the transition to the new business processes.
- Process Roll-out - during the roll-out of the redesigned processes, having support from the contractor to ensure smooth transition.
- Ongoing Process Support - continued support for CD to include correction of errors or implementation issues and continuous updates over time.

2a. Provide an activity measure(s) for the program.

Measure in development.

2b. Provide a measure(s) of the program's quality.

Measure in development.

2c. Provide a measure(s) of the program's impact.

Measure in development.

2d. Provide a measure(s) of the program's efficiency.

Measure in development.

PROGRAM DESCRIPTION

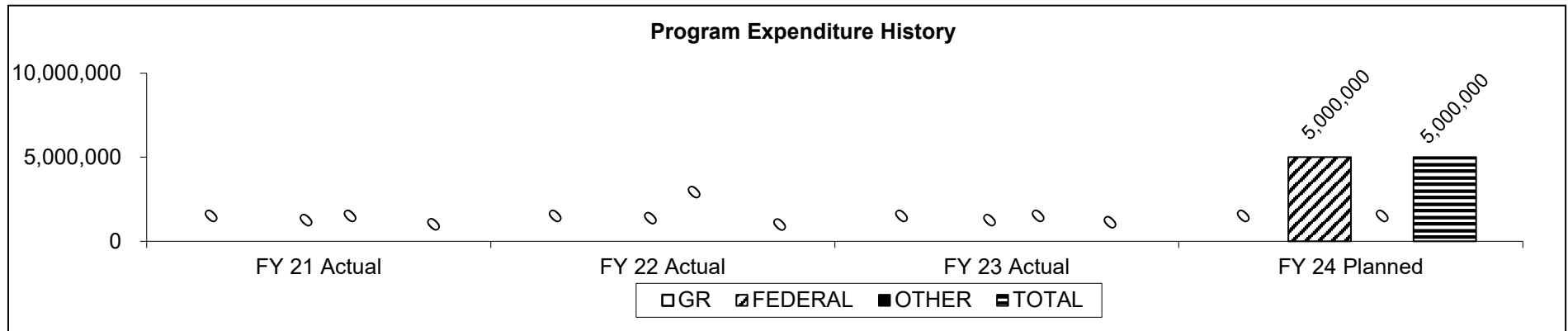
Department: Social Services

HB Section(s): 11.400

Program Name: Children's Division Administration

Program is found in the following core budget(s): Management Contract

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative is utilizing 100% federal funds.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Management Contract DI# 1886025

Budget Unit: 90274C
 HB Section: 11.400

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000,000	0	5,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000,000	0	5,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	
<input type="checkbox"/>		

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Management Contract DI# 1886025

Budget Unit: 90274C
HB Section: 11.400

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) has demonstrated a convincing need for modernizing the systems, processes, and capabilities available to our workforce to become more effective, efficient, and supportive to team members. After numerous decades of relatively stagnant investment in technology and customer service systems, CD is working with various contractors to redesign and have operational support for the process changes that are being implemented. The following are phases that will work on process improvement:

- Process Redesign - to work closely with staff to identify new processes approaches that will impact and improve capacity to meet CD's mission.
- Implementation Planning - to build and implement a plan to support the transition to the new business processes.
- Process Roll-out - during the roll-out of the redesigned processes, having support from the contractor to ensure smooth transition.
- Ongoing Process Support - continued support for CD to include correction of errors or implementation issues and continuous updates over time.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This project is to continue process improvement analysis in the Children's Division and is just getting started.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Management Contract **DI# 1886025**

Budget Unit: 90274C
HB Section: 11.400

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0
400 - Professional Services	<u>0</u>		<u>5,000,000</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>
Total EE	0		5,000,000		0		5,000,000		0
800 - Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	0		0		0		0		0
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0	<u>0.0</u> 0.0	<u>0</u> 0
400 - Professional Services	<u>0</u>		<u>5,000,000</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>
Total EE	0		5,000,000		0		5,000,000		0
Total PSD	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Management Contract **DI# 1886025**

Budget Unit: 90274C
HB Section: 11.400

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

New measure in development.

6b. Provide a measure(s) of the program's quality.

New measure in development.

6c. Provide a measure(s) of the program's impact.

New measure in development.

6d. Provide a measure(s) of the program's efficiency.

New measure in development.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGEMENT CONTRACT								
Management Contract - 1886025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Subsidy

Budget Unit: 90208C

HB Section: 11.405

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	52,166,202	64,228,957	0	116,395,159
TRF	0	0	0	0
Total	52,166,202	64,228,957	0	116,395,159
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	52,877,733	64,518,518	0	117,396,251
TRF	0	0	0	0
Total	52,877,733	64,518,518	0	117,396,251
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Adoption Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Subsidy

CORE DECISION ITEM

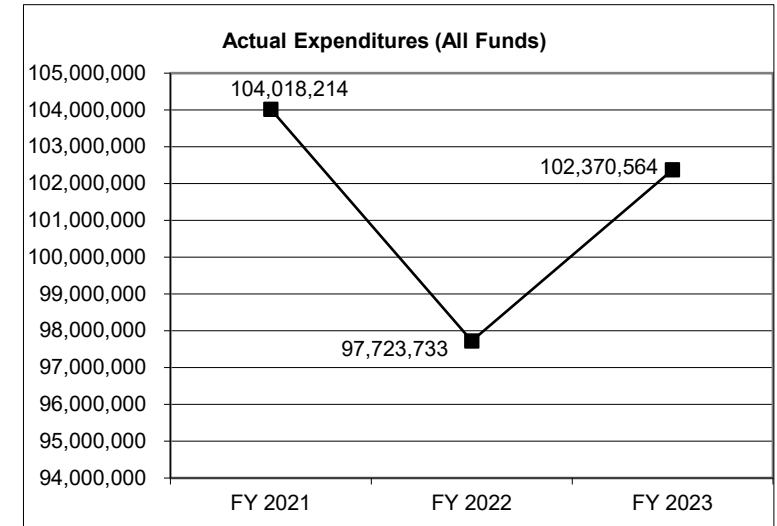
Department: Social Services
Division: Children's Division
Core: Adoption Subsidy

Budget Unit: 90208C

HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	97,779,691	96,588,750	104,300,764	116,395,159
Less Reverted (All Funds)	0	(75,662)	(476,056)	(1,564,986)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,779,691	96,513,088	103,824,708	114,830,173
Actual Expenditures (All Funds)	104,018,214	97,723,733	102,370,564	N/A
Unexpended (All Funds)	(6,238,523)	(1,210,645)	1,454,144	N/A
Unexpended, by Fund:				
General Revenue	(4,141,586)	(382,571)	729,228	N/A
Federal	(2,096,937)	(828,074)	724,916	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1): In previous years, Adoption Subsidy and Guardianship Subsidy were combined into one section which is reflected in the total above. In an effort to improve tracking and transparency the programs were separated out.

(2): There was a FMAP increase included of \$38,748.

(3): There are additional increases in FY24: Residential Rate Increase of \$12,248,158; FMAP increase of \$46,980; and Child Welfare Cost To Continue increase of \$7,754,608.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADOPTION SUBSIDY PAYMENTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	52,166,202	64,228,957	0	116,395,159	
			Total	0.00	52,166,202	64,228,957	0	116,395,159	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1019 7630	PD		0.00	(10,000,000)	0	0	(10,000,000)	Core reallocation to align with actual expenditures.
Core Reallocation	1019 7628	PD		0.00	10,000,000	0	0	10,000,000	Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PD	0.00	52,166,202	64,228,957	0	116,395,159	
			Total	0.00	52,166,202	64,228,957	0	116,395,159	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2492 7629	PD		0.00	0	(386,448)	0	(386,448)	FMAP adjustment reduction
Core Reallocation	2293 7630	PD		0.00	405,573	0	0	405,573	Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2293 7629	PD		0.00	0	676,009	0	676,009	Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2293 7628	PD		0.00	305,958	0	0	305,958	Child Welfare reallocation based on November EOM actuals.
NET GOVERNOR CHANGES				0.00	711,531	289,561	0	1,001,092	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPTION SUBSIDY PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	52,877,733	64,518,518	0	117,396,251	
	Total	0.00	52,877,733	64,518,518	0	117,396,251	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPTION SUBSIDY PAYMENTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	398,818	0.00	0	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	75,129	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	186,651	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	660,598	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	43,014,224	0.00	52,166,202	0.00	52,166,202	0.00	52,877,733	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	15,774,190	0.00	14,439,396	0.00	14,439,396	0.00	14,439,396	0.00	
DEPT OF SOC SERV FEDERAL & OTH	42,921,553	0.00	49,789,561	0.00	49,789,561	0.00	50,079,122	0.00	
TOTAL - PD	101,709,967	0.00	116,395,159	0.00	116,395,159	0.00	117,396,251	0.00	
TOTAL	102,370,565	0.00	116,395,159	0.00	116,395,159	0.00	117,396,251	0.00	
FMAP - 0000014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	386,448	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	386,448	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	386,448	0.00	
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	948,608	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,344,932	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,293,540	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,293,540	0.00	0	0.00	
GRAND TOTAL	\$102,370,565	0.00	\$116,395,159	0.00	\$118,688,699	0.00	\$117,782,699	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90208C/90209C BUDGET UNIT NAME: Adoption/Guardianship Subsidy HOUSE BILL SECTION: 11.405	DEPARTMENT: Social Services DIVISION: Children's Division
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
CORE								
PROFESSIONAL SERVICES	660,598	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	660,598	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	101,709,967	0.00	116,395,159	0.00	116,395,159	0.00	117,396,251	0.00
TOTAL - PD	101,709,967	0.00	116,395,159	0.00	116,395,159	0.00	117,396,251	0.00
GRAND TOTAL	\$102,370,565	0.00	\$116,395,159	0.00	\$116,395,159	0.00	\$117,396,251	0.00
GENERAL REVENUE	\$43,413,042	0.00	\$52,166,202	0.00	\$52,166,202	0.00	\$52,877,733	0.00
FEDERAL FUNDS	\$58,957,523	0.00	\$64,228,957	0.00	\$64,228,957	0.00	\$64,518,518	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency.

1b. What does this program do?

The Children's Division Adoption Subsidy is a collaborative agreement between the Children's Division (CD) staff and the adoptive family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Adoption Subsidy

Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child-placing agencies. Under certain circumstances, it may also be available to a child who is not now but has previously been, in the custody of CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Adoption Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption and other special services are authorized through an Adoption agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption Subsidy Agreements may be renegotiated at the request of the adoptive parent(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All adoption agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family yearly to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

Current Monthly Rate of Payment FY 24:

Age 0-5	\$ 368.00
Age 6-12	\$ 435.00
Age 13-Over	\$ 571.00
Elevated Needs (Behavioral/Medical)	\$ 978.00

PROGRAM DESCRIPTION

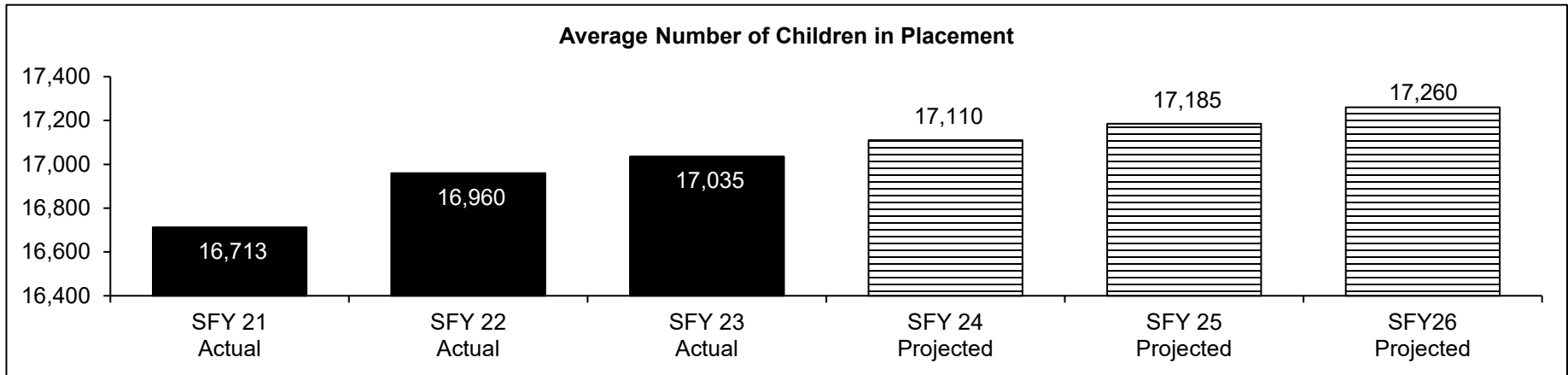
Department: Social Services

HB Section(s): 11.405

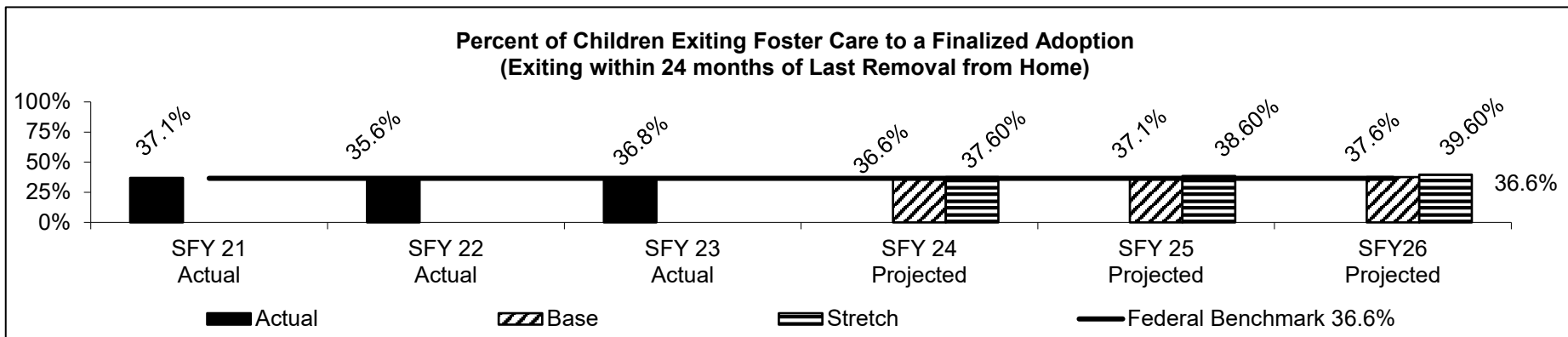
Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

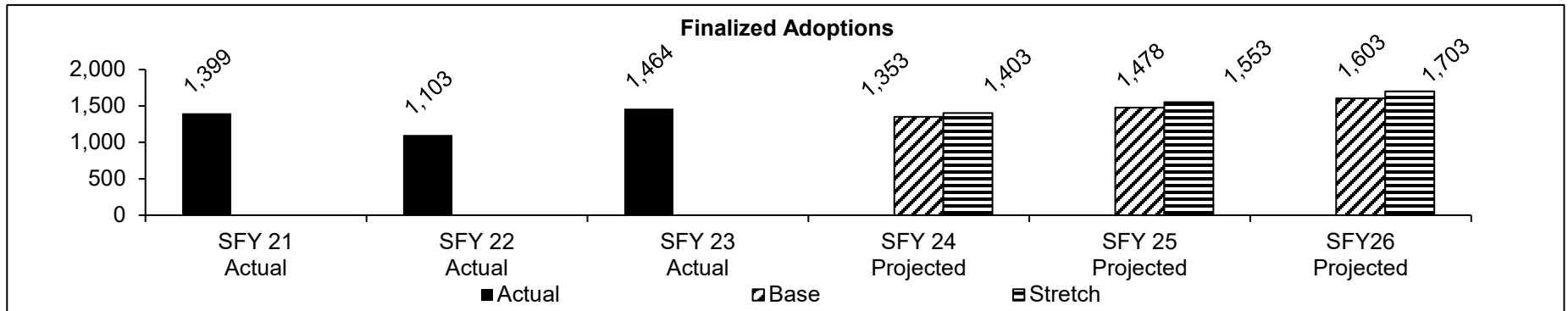
Department: Social Services

HB Section(s): 11.405

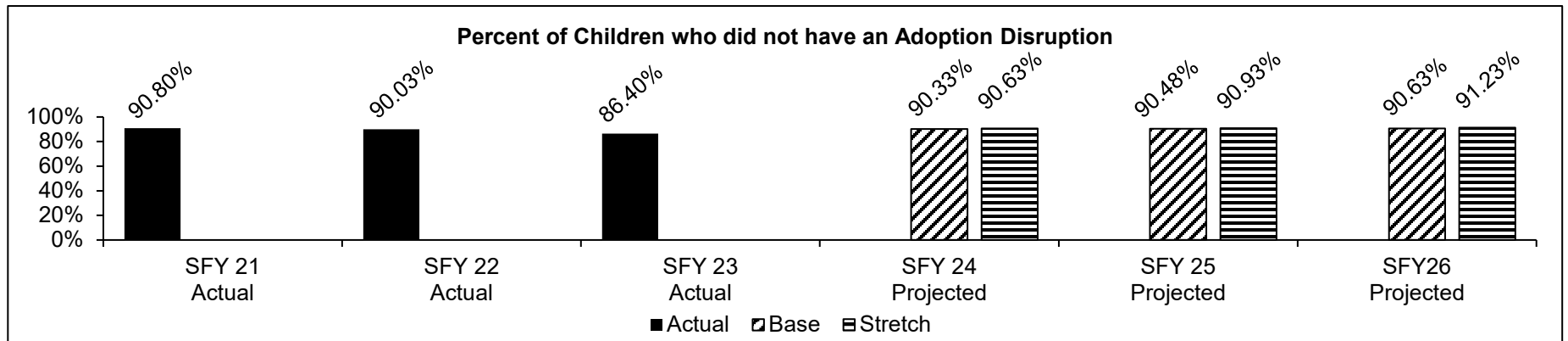
Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Children not having an adoption disruption reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.

PROGRAM DESCRIPTION

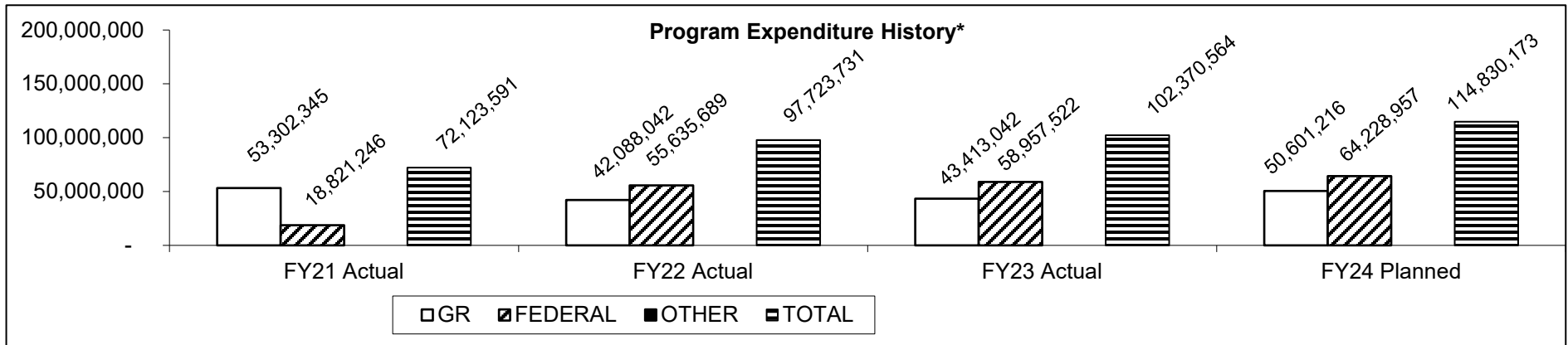
Department: Social Services

HB Section(s): 11.405

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the adoption functions.

Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Guardianship Subsidy

Budget Unit: 90209C

HB Section: 11.405

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,501,981	26,521,718	0	44,023,699
TRF	0	0	0	0
Total	17,501,981	26,521,718	0	44,023,699
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,063,396	26,896,690	0	44,960,086
TRF	0	0	0	0
Total	18,063,396	26,896,690	0	44,960,086
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

3. PROGRAM LISTING (list programs included in this core funding)

Guardianship payments.

CORE DECISION ITEM

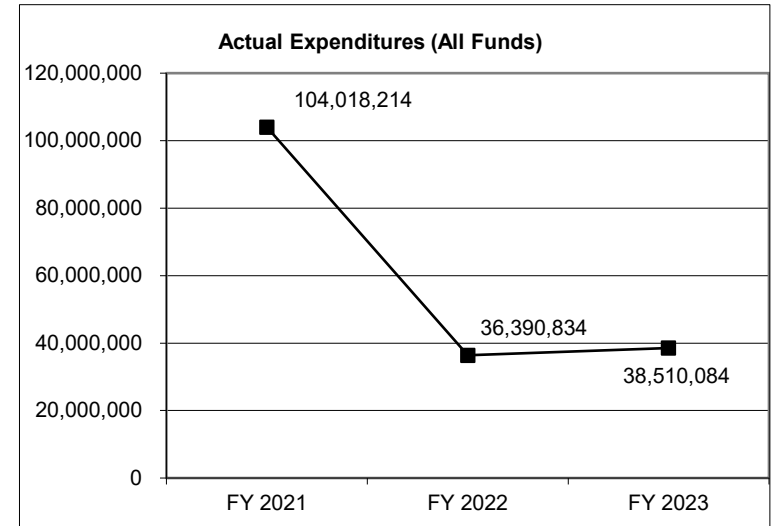
Department: Social Services
Division: Children's Division
Core: Guardianship Subsidy

Budget Unit: 90209C

HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	97,779,691	40,265,907	38,727,863	44,023,699
Less Reverted (All Funds)	0	(469,812)	0	(525,059)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,779,691	39,796,095	38,727,863	43,498,640
Actual Expenditures (All Funds)	104,018,214	36,390,834	38,510,084	N/A
Unexpended (All Funds)	(6,238,523)	3,405,261	217,779	N/A
Unexpended, by Fund:				
General Revenue	(4,141,586)	1,547,422	8,598	N/A
Federal	(2,096,937)	1,857,839	209,181	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) - (2): Adoption and Guardianship were combined in previous years. Please see Adoption Core Financial History to review appropriated and expended amount.

(3): FY24 includes an increase for: Residential Rate Increase of \$5,192,291 and Child Welfare Cost To Continue increase of \$1,920,771.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES GUARDIANSHIP SUBSIDY PAYMENTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	17,501,981	26,521,718	0	44,023,699	
		Total	0.00	17,501,981	26,521,718	0	44,023,699	
DEPARTMENT CORE REQUEST								
		PD	0.00	17,501,981	26,521,718	0	44,023,699	
		Total	0.00	17,501,981	26,521,718	0	44,023,699	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2489 7633	PD	0.00	0	(101,349)	0	(101,349)	FMAP adjustment reduction
Core Reallocation	2294 7634	PD	0.00	263,865	0	0	263,865	Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2294 7633	PD	0.00	0	476,321	0	476,321	Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2294 7632	PD	0.00	297,550	0	0	297,550	Child Welfare reallocation based on November EOM actuals.
NET GOVERNOR CHANGES			0.00	561,415	374,972	0	936,387	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	18,063,396	26,896,690	0	44,960,086	
		Total	0.00	18,063,396	26,896,690	0	44,960,086	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,718	0.00	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,416	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,416	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,550	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,581,659	0.00	17,501,981	0.00	17,501,981	0.00	18,063,396	0.00
TEMP ASSIST NEEDY FAM FEDERAL	11,680,588	0.00	11,860,598	0.00	11,860,598	0.00	11,860,598	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,240,287	0.00	14,661,120	0.00	14,661,120	0.00	15,036,092	0.00
TOTAL - PD	38,502,534	0.00	44,023,699	0.00	44,023,699	0.00	44,960,086	0.00
TOTAL	38,510,084	0.00	44,023,699	0.00	44,023,699	0.00	44,960,086	0.00
FMAP - 0000014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,349	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	101,349	0.00
TOTAL	0	0.00	0	0.00	0	0.00	101,349	0.00
Child Welfare CTC - 1886001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	859,207	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	731,917	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,591,124	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,591,124	0.00	0	0.00
GRAND TOTAL	\$38,510,084	0.00	\$44,023,699	0.00	\$45,614,823	0.00	\$45,061,435	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90208C/90209C BUDGET UNIT NAME: Adoption/Guardianship Subsidy HOUSE BILL SECTION: 11.405	DEPARTMENT: Social Services DIVISION: Children's Division
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
CORE								
PROFESSIONAL SERVICES	7,550	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,550	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,502,534	0.00	44,023,699	0.00	44,023,699	0.00	44,960,086	0.00
TOTAL - PD	38,502,534	0.00	44,023,699	0.00	44,023,699	0.00	44,960,086	0.00
GRAND TOTAL	\$38,510,084	0.00	\$44,023,699	0.00	\$44,023,699	0.00	\$44,960,086	0.00
GENERAL REVENUE	\$14,584,377	0.00	\$17,501,981	0.00	\$17,501,981	0.00	\$18,063,396	0.00
FEDERAL FUNDS	\$23,925,707	0.00	\$26,521,718	0.00	\$26,521,718	0.00	\$26,896,690	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency.

1b. What does this program do?

The Children's Division Guardianship Subsidy is a collaborative agreement between the Children's Division (CD) staff and the guardian(s), to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Subsidized Guardianship

Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship. For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the guardianship, and other special services are authorized through a guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding. The guardianship subsidy agreements may be renegotiated at the request of the guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All guardianship agreements expire when a child reaches age 18.

Current Monthly Rate of Payment FY 24:

Age 0-5	\$ 368.00
Age 6-12	\$ 435.00
Age 13-Over	\$ 571.00
Elevated Needs (Behavioral/Medical)	\$ 978.00

PROGRAM DESCRIPTION

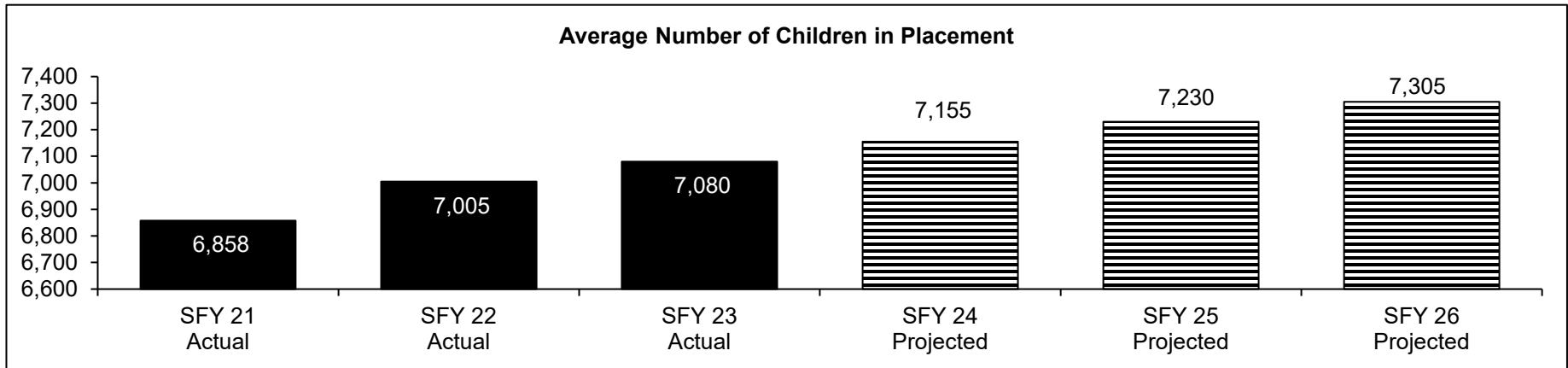
Department: Social Services

HB Section(s): 11.405

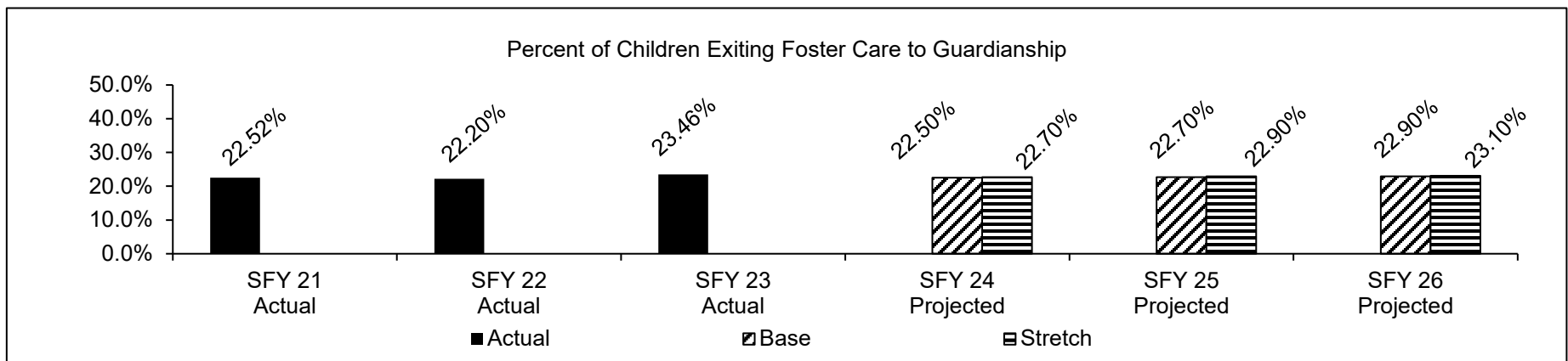
Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

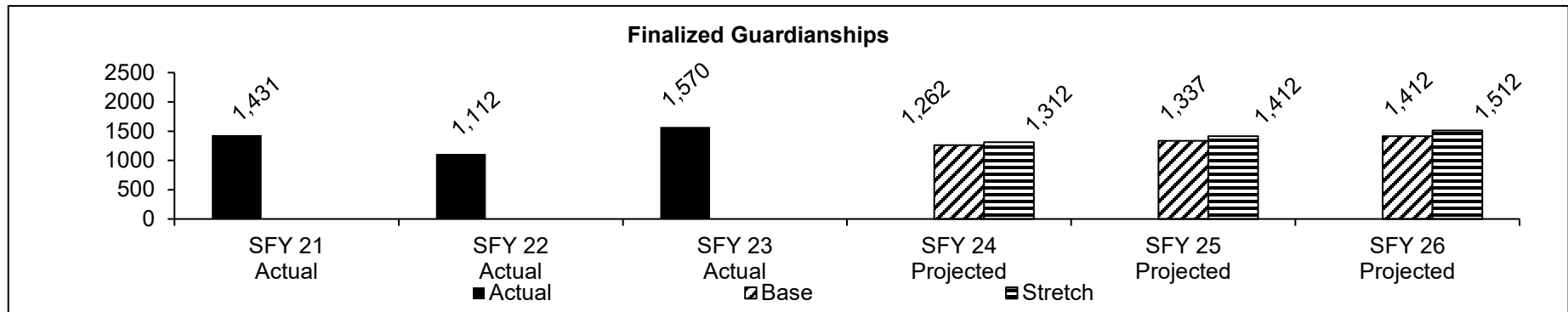
Department: Social Services

HB Section(s): 11.405

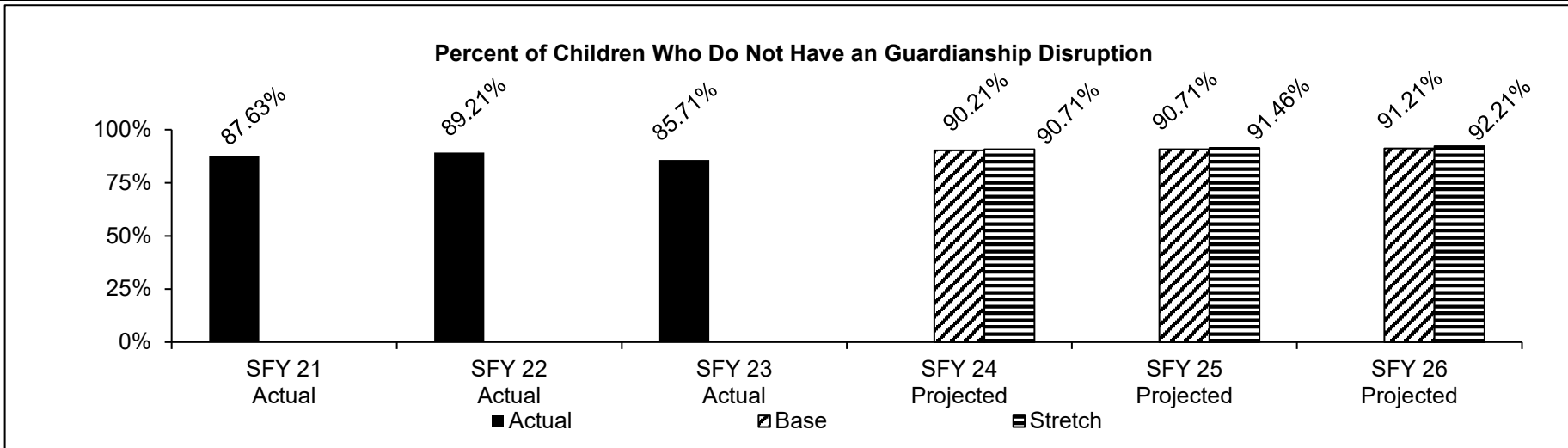
Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

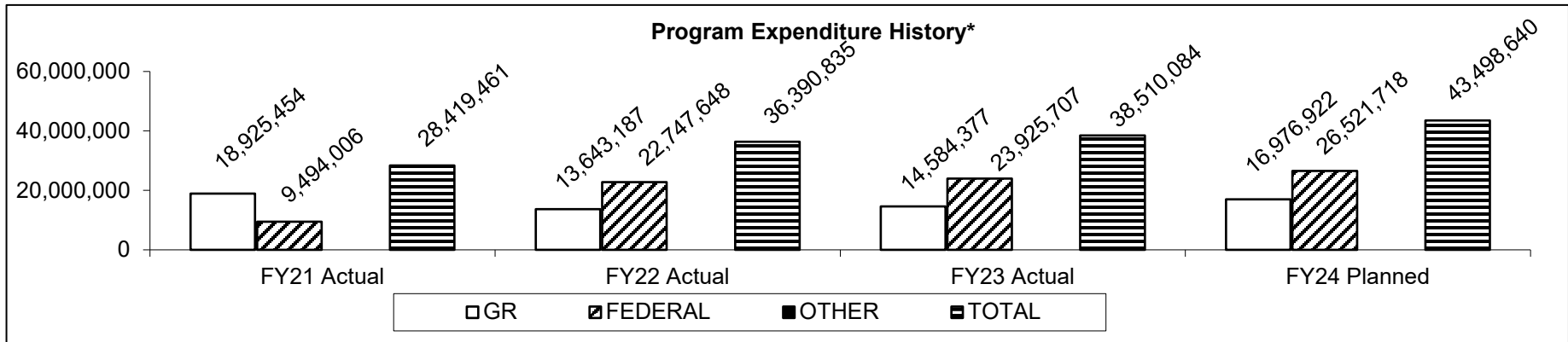
Department: Social Services

HB Section(s): 11.405

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the guardianship program.
Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,603,564	11,872,391	0	21,475,955
TRF	0	0	0	0
Total	9,603,564	11,872,391	0	21,475,955
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,603,564	11,872,391	0	21,475,955
TRF	0	0	0	0
Total	9,603,564	11,872,391	0	21,475,955
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

3. PROGRAM LISTING (list programs included in this core funding)

Family Resource Centers

CORE DECISION ITEM

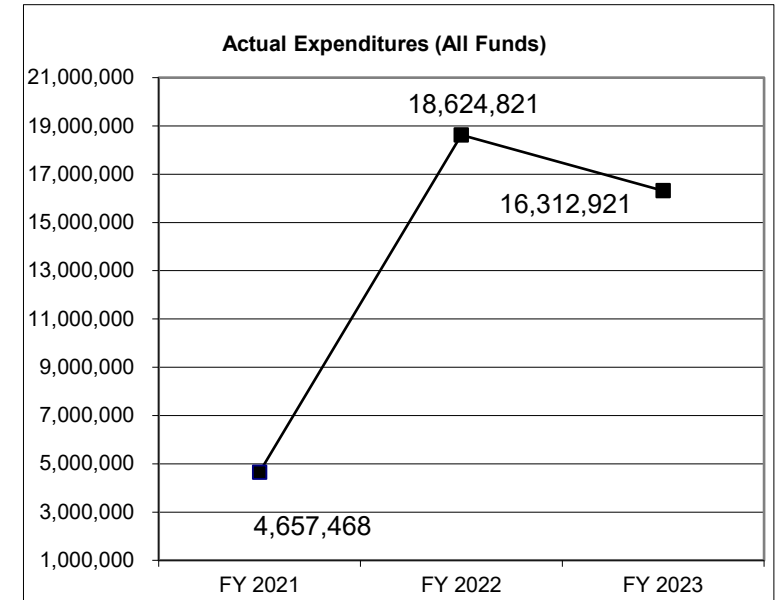
Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,750,000	19,555,955	19,555,955	21,475,955
Less Reverted (All Funds)	(28,500)	(230,507)	(230,507)	(288,107)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,721,500	19,325,448	19,325,448	21,187,848
Actual Expenditures (All Funds)	4,657,468	18,624,821	16,312,921	N/A
Unexpended (All Funds)	64,032	700,627	3,012,527	N/A
Unexpended, by Fund:				
General Revenue	18,187	207,747	1,036,941	N/A
Federal	45,845	492,880	1,975,586	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY21 - Additional funding for the Family Resource Center in Rolla of \$525,000 FF was appropriated.

(2) FY22 - Increase to the Family Resource Center budget was due to services being transferred into this section as New Decision Items (NDI) totaling \$13,545,712 (\$5,391,281 GR and \$8,154,431 FF).

(3) FY23 - Increase to the Family Resource Center budget was due to the additional resource center locations in the Southeast region of \$800,000 GR and to broaden services provided in existing contracted areas.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: FC/Adopt Behavioral

Budget Unit: 90214C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,400,000	0	4,400,000
TRF	0	0	0	0
Total	0	4,400,000	0	4,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,400,000	0	4,400,000
TRF	0	0	0	0
Total	0	4,400,000	0	4,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

3. PROGRAM LISTING (list programs included in this core funding)

FC/Adopt Behavioral

CORE DECISION ITEM

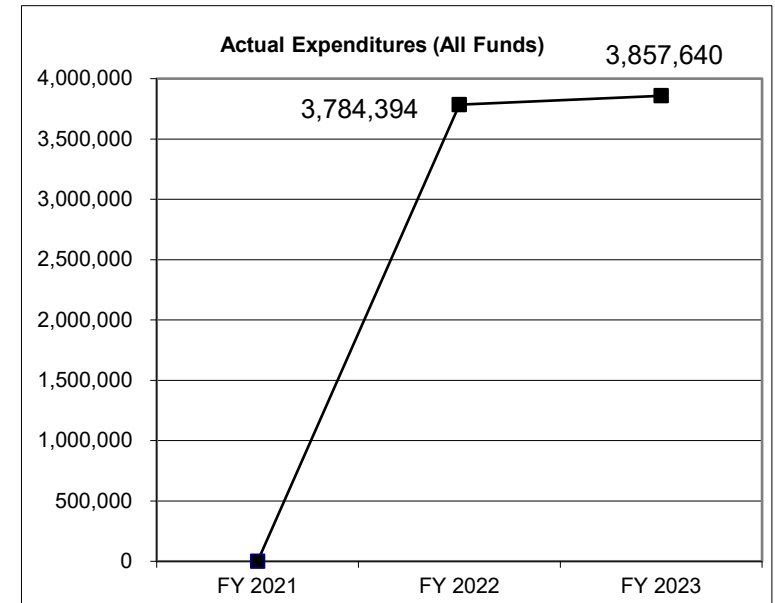
Department: Social Services
Division: Children's Division
Core: FC/Adopt Behavioral

Budget Unit: 90214C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	4,400,000	4,400,000	4,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	4,400,000	4,400,000	4,400,000
Actual Expenditures (All Funds)	0	3,784,394	3,857,640	N/A
Unexpended (All Funds)	0	615,606	542,360	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	615,606	542,360	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY22 - The FC/Adopt Behavioral appropriations were separated out from the Family Resource Centers.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Family Resource Center - Wright County

Budget Unit: 90218C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

3. PROGRAM LISTING (list programs included in this core funding)

Family Resource Center - Wright County

CORE DECISION ITEM

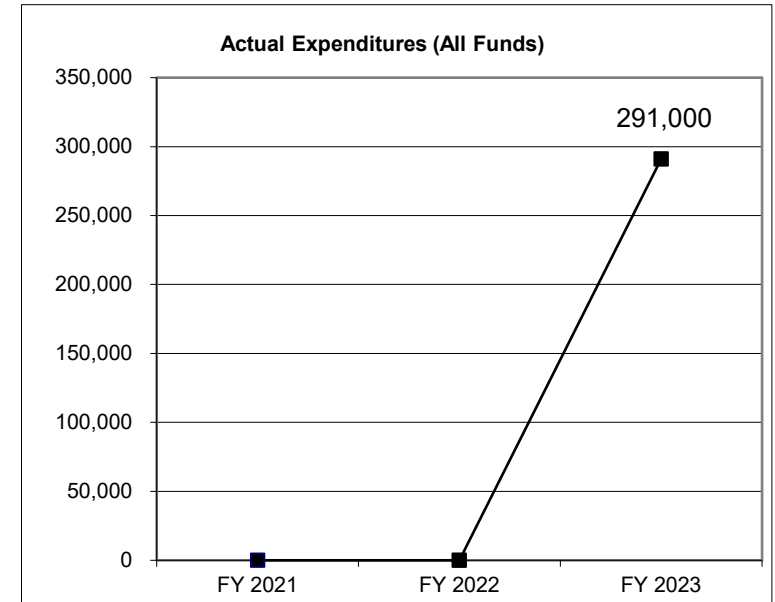
Department: Social Services
Division: Children's Division
Core: Family Resource Center - Wright County

Budget Unit: 90218C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	(9,000)	(9,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	291,000	291,000
Actual Expenditures (All Funds)	0	0	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY23 - The Family Resource Center - Wright County appropriations were separated out from Family Resource Centers.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Resource Center - Cape Girardeau

Budget Unit: 90219C
HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Center - Cape Girardeau

CORE DECISION ITEM

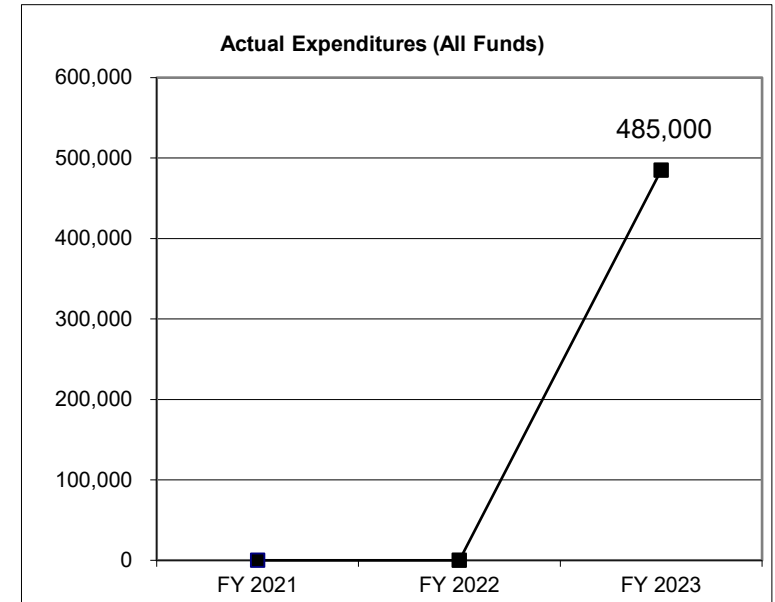
Department: Social Services
Division: Children's Division
Core: Adoption Resource Center - Cape Girardeau

Budget Unit: 90219C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (All Funds)	0	0	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY23 - The Adoption Resource Center - Cape Girardeau appropriations were separated out from Family Resource Centers.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY RESOURCE CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	9,603,564	11,872,391	0	21,475,955	
	Total	0.00	9,603,564	11,872,391	0	21,475,955	
DEPARTMENT CORE REQUEST	PD	0.00	9,603,564	11,872,391	0	21,475,955	
	Total	0.00	9,603,564	11,872,391	0	21,475,955	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	9,603,564	11,872,391	0	21,475,955	
	Total	0.00	9,603,564	11,872,391	0	21,475,955	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FC/ADOPT BEHAVIORAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAM RSRC CNTR-WRIGHT COUNTY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPTION RSC CNTR-CAPE GIRARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,416,116	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00
TEMP ASSIST NEEDY FAM FEDERAL	774,841	0.00	989,075	0.00	989,075	0.00	989,075	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,121,964	0.00	10,883,316	0.00	10,883,316	0.00	10,883,316	0.00
TOTAL - PD	16,312,921	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00
TOTAL	16,312,921	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00
GRAND TOTAL	\$16,312,921	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$3,857,640	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAM RSRC CNTR-WRIGHT COUNTY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPTION RSC CNTR-CAPE GIRARD									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90214C BUDGET UNIT NAME: Foster Care Adoption Behavioral Savings HOUSE BILL SECTION: 11.410	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS does not have flex in this section for the current fiscal year.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	16,312,921	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00
TOTAL - PD	16,312,921	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00
GRAND TOTAL	\$16,312,921	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00
GENERAL REVENUE	\$6,416,116	0.00	\$9,603,564	0.00	\$9,603,564	0.00	\$9,603,564	0.00
FEDERAL FUNDS	\$9,896,805	0.00	\$11,872,391	0.00	\$11,872,391	0.00	\$11,872,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM DISTRIBUTIONS	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$3,857,640	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,857,640	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAM RSRC CNTR-WRIGHT COUNTY								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RSC CNTR-CAPE GIRARD								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care.

1b. What does this program do?

Family Resource Center

The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.

Services that may be provided include the following:

- Support groups for youth and foster, adoptive and guardianship families
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite care
- Medical/Behavioral service referrals
- Financial or Material Supports
- Social and Community Activities
- Information Dissemination

Behavioral Interventionist Program and Behavioral Savings

The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.

Community Connection Youth Project (CCYP)

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Extreme Recruitment

Extreme Recruitment (ER) is a 12-20 week intensive intervention to identify relatives and kin for youth awaiting permanency in foster care. The ER staff includes family finders, as well as a private investigator, that mines the records of waiting children and identifies and then locates relatives and kin to be explored for potential placement.

SFY24 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City , NW	Resource Center Funding	\$ 9,301,971
Adoption Resource Center- Eastern/ FACC	Resource Center Funding	\$ 6,823,650
Adoption Resource Center- Central/ CMFCAA	Resource Center Funding	\$ 7,980,227
Northeast - Hannibal	Resource Center Funding	\$ 250,000
Northeast - Macon	Resource Center Funding	\$ 350,000
Southeast - Cape Girardeau	Resource Center Funding	\$ 485,000
Southeast - Wright CO	Resource Center Funding	\$ 291,000
		<u>\$ 25,481,848</u>

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

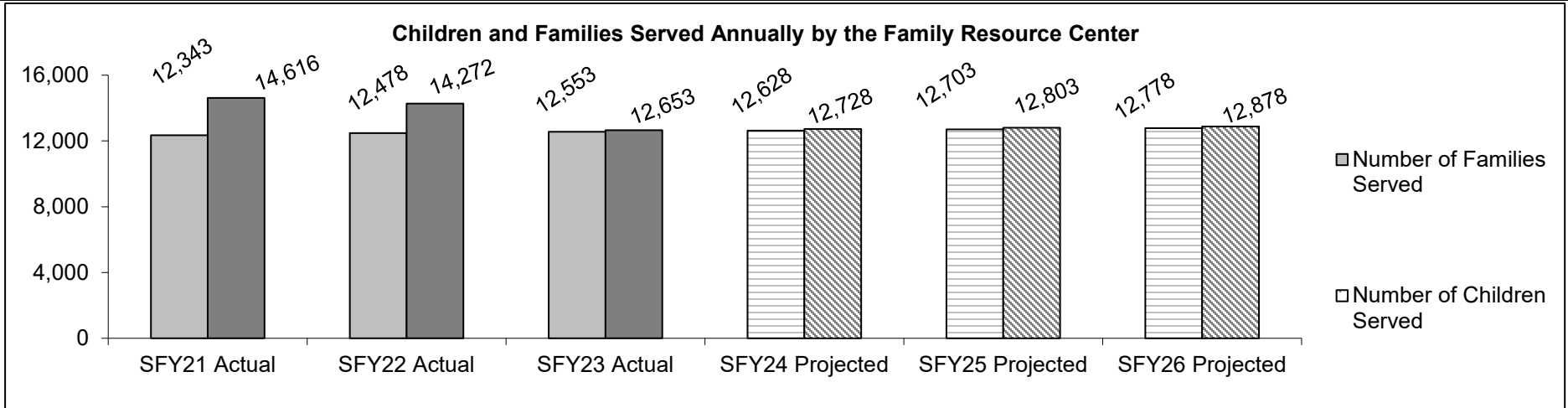
Department: Social Services

HB Section(s): 11.410

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

This measure will be updated in June 2024.

PROGRAM DESCRIPTION

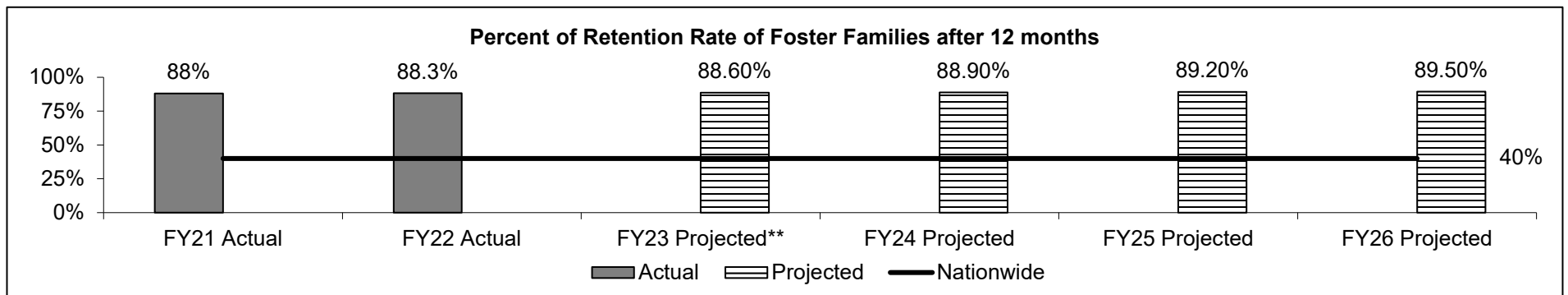
Department: Social Services

HB Section(s): 11.410

Program Name: Family Resource Centers

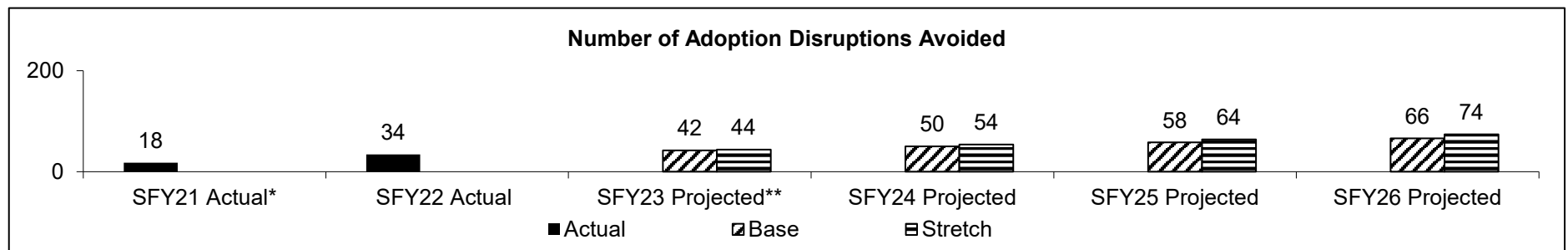
Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2c. Provide a measure(s) of the program's impact.



**Data will be available in June 2024.

2d. Provide a measure(s) of the program's efficiency.



**Data will be available in June 2024.

*SFY21 saw a decrease in avoided adoption disruptions because COVID-19 related impact to the program.

PROGRAM DESCRIPTION

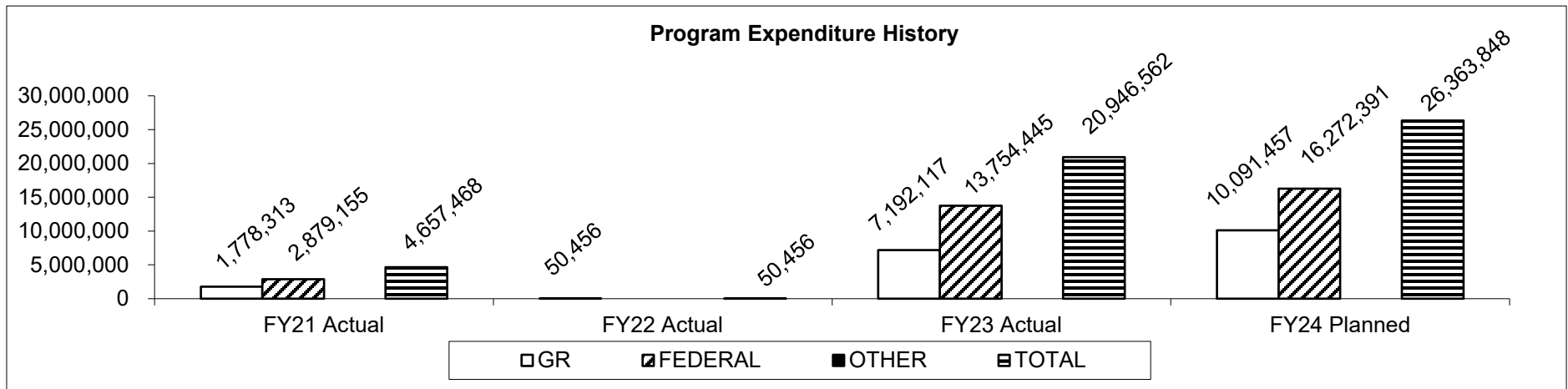
Department: Social Services

HB Section(s): 11.410

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (2022) Section 11.365

6. Are there federal matching requirements? If yes, please explain.

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

The FY25 Budget Request has been included in the Children's Treatment Services core.

3. PROGRAM LISTING (list programs included in this core funding)

For Kinship Navigator Services

CORE DECISION ITEM

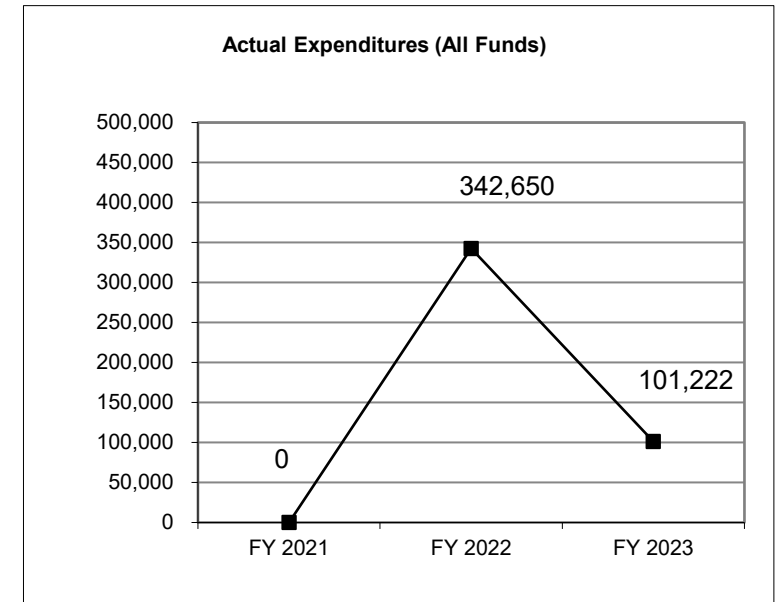
Department: Social Services
Division: Children's Division
Core: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	372,318	372,318	372,318
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	372,318	372,318	372,318
Actual Expenditures (All Funds)	0	342,650	101,222	N/A
Unexpended (All Funds)	0	29,668	271,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	29,668	271,096	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
KINSHIP NAVIGATOR FFPSA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	372,318	0	372,318	
				Total	0.00	0	372,318	0	372,318	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	520	7640		PD	0.00	0	(372,318)	0	(372,318)	Core reallocation to Children's Treatment Services HB 11.330.
NET DEPARTMENT CHANGES					0.00	0	(372,318)	0	(372,318)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KINSHIP NAVIGATOR FFPSA								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	101,222	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	101,222	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	372,318	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	372,318	0.00	0	0.00	0	0.00
TOTAL	101,222	0.00	372,318	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,222	0.00	\$372,318	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KINSHIP NAVIGATOR FFPSA								
CORE								
COMMUNICATION SERV & SUPP	103	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	101,119	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	101,222	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	372,318	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	372,318	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,222	0.00	\$372,318	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$101,222	0.00	\$372,318	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Kinship Navigator Program assist both formal and informal relative/kinship caregivers in learning about, finding, and using program and services to meet the physical and emotional needs of the children they are raising and their own needs, and promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. DSS-Children's Division partnered with the University of Missouri-ParentLink, as its contractor to:

(A) coordinate with other State and local agencies that promote service coordination or provides information and referral services, including the 2-1-1 information systems, to avoid duplication or fragmentation of services to kinship care families; (B) plan and operate in consultation with kinship caregivers and organizations representing them, youth raised by kinship caregivers, relevant government agencies, and relevant community-based or faith based organizations through the Missouri Kinship Navigator Steering Committee; (C) establish an informational and referral system, Missouri Kinship Navigator toll-free line (1-833-KIN-4-KID, 1-833-546-4543) that is answered by Master level ParentLink staff that link kinship caregivers, kinship support group facilitators, and kinship service providers to each other; eligibility and enrollment information for Federal, State, and local benefits; relevant training to assist kinship caregivers in caregiving and in obtaining benefits and services; and relevant legal assistance and help in obtaining legal services; (D) provide outreach to kinship care families, including by establishing, distributing, and updating a kinship care website (<https://education.missouri.edu/navigators/>) and other relevant guides or outreach materials;

(E) promote partnerships between public and private agencies, including schools, community based or faith-based organizations, and relevant government agencies, to increase their knowledge of the needs of kinship care families and other individuals who are willing and able to be foster parents for children in foster care under the responsibility of the State who are themselves parents to promote better services for those families; and

(F) support any other activities designed to assist kinship caregivers in obtaining benefits and services to improve their caregiving.

PROGRAM DESCRIPTION

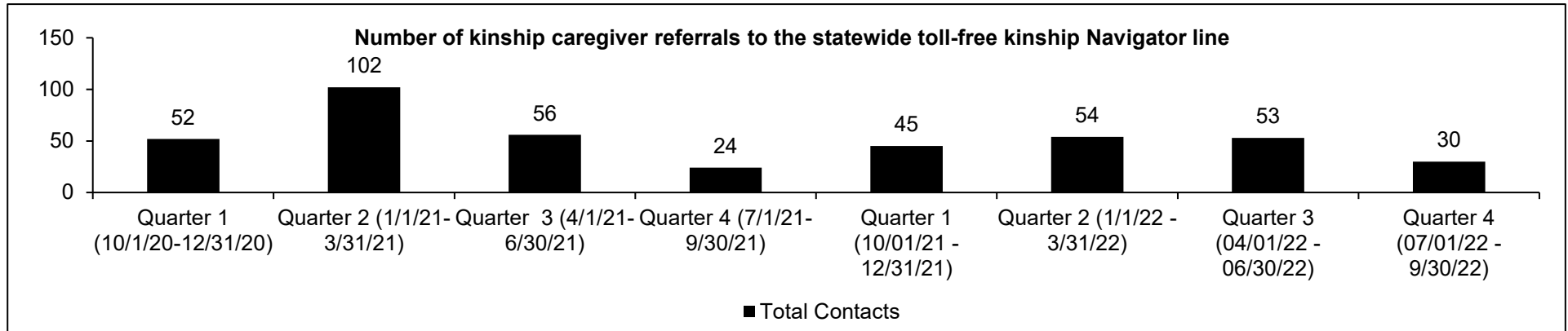
Department: Social Services

HB Section(s): 11.410

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

2a. Provide an activity measure(s) for the program.



*This measure will be updated in June 2024.

2b. Provide a measure(s) of the program's quality.

In FY24 the Children's Division will be able to measure quality of services provided to Kinship Caregivers, based on the results of responses which will be received through surveys completed by evaluators and focus groups attended by evaluators. ParentLink Kinship Navigator Evaluations are in the process of being conducted at the University of Missouri IPP.

2c. Provide a measure(s) of the program's impact.

Kinship care and a measure of one or more of the following target outcomes: increased safety, permanency, and child well-being, will be measured using the data accumulated after the evaluations are received.

2d. Provide a measure(s) of the program's efficiency.

The evaluations received will provide measures of the program's efficiency.

PROGRAM DESCRIPTION

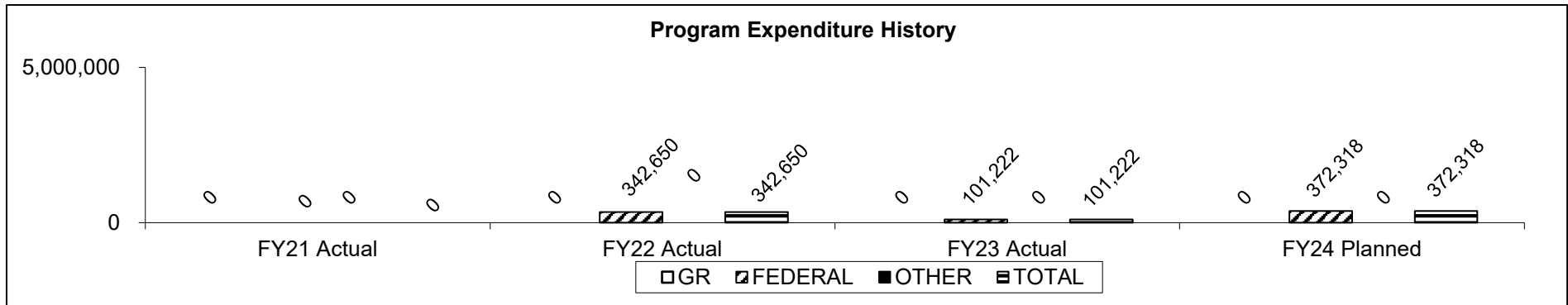
Department: Social Services

HB Section(s): 11.410

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal authorization, The Family First Prevention Services Act (FFPSA) , enacted as part of P.L.115-123, allows title IV-E agencies to receive funding for kinship navigator programs that meet certain criteria. To help title IV-E agencies prepare to participate in the title IV-E Kinship Navigator Program funding option while program models eligible for title IV-E reimbursement are being identified, Congress, through annual appropriation has funding appropriated under title IV-B, subpart 2 of the Social Security Act in each of FYs 2018 -2021. [Title IV-B, subpart 2 funding is to support the development, enhancement, or evaluation of kinship navigator programs.] These are federal fiscal year (FY) 2023 funds, provided in P.L.117-328, Division H of the Consolidated Appropriations Act, 2023, enacted December 29, 2022.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements under the current IV-B Kinship Navigator Funding (option of future 50% matching)

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.415

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,947,584	671,303	0	2,618,887
TRF	0	0	0	0
Total	1,947,584	671,303	0	2,618,887
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,947,584	671,303	0	2,618,887
TRF	0	0	0	0
Total	1,947,584	671,303	0	2,618,887
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program, and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. The program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

CORE DECISION ITEM

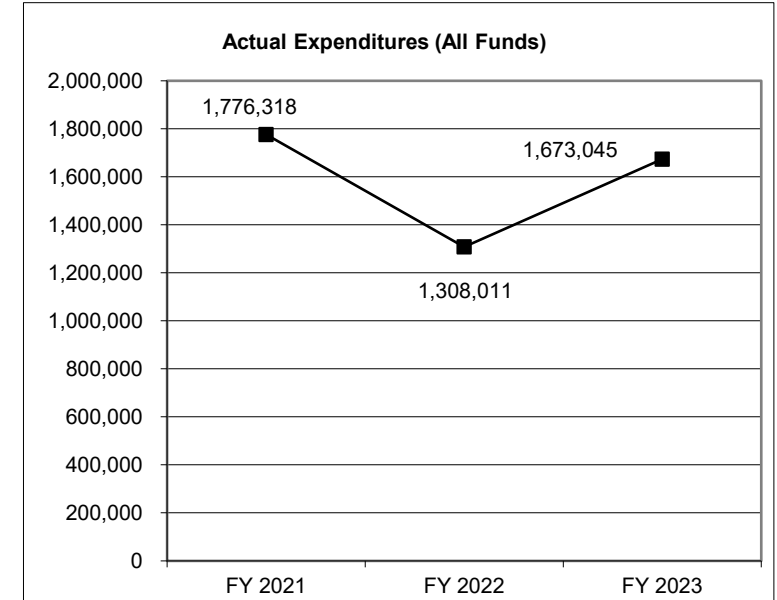
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.415

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,318,887	2,318,887	2,398,887	2,618,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,318,887	2,318,887	2,398,887	2,618,887
Actual Expenditures (All Funds)	1,776,318	1,308,011	1,673,045	N/A
Unexpended (All Funds)	542,569	1,010,876	725,842	N/A
Unexpended, by Fund:				
General Revenue	472,920	1,010,087	429,631	N/A
Federal	69,649	789	296,211	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY21 - There was a core reduction of \$600,000 (\$450,000 GR and \$150,000 FF) due to projected lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,387,953	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	285,092	0.00	671,303	0.00	671,303	0.00	671,303	0.00	
TOTAL - PD	1,673,045	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00	
TOTAL	1,673,045	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00	
GRAND TOTAL	\$1,673,045	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C/90207C BUDGET UNIT NAME: Independent Living/Transitional Living HOUSE BILL SECTION: 11.415	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$220,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed to Foster Care Transportation to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the to needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	1,673,045	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
TOTAL - PD	1,673,045	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
GRAND TOTAL	\$1,673,045	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
GENERAL REVENUE	\$1,387,953	0.00	\$1,947,584	0.00	\$1,947,584	0.00	\$1,947,584	0.00
FEDERAL FUNDS	\$285,092	0.00	\$671,303	0.00	\$671,303	0.00	\$671,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.415

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group homes and single/scattered-site apartments, and the Transitional Living Advocate program. Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

Desired outcomes include increasing the number of youth who:

- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Site Apartments

The Transitional Living Program is appropriate for older youth who require guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self-sufficiency, and community involvement.

Transitional Living Advocacy Program (TLA)

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education, and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, maybe married or single, and is willing to provide the time, a home, supervision, and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth to make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.415

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

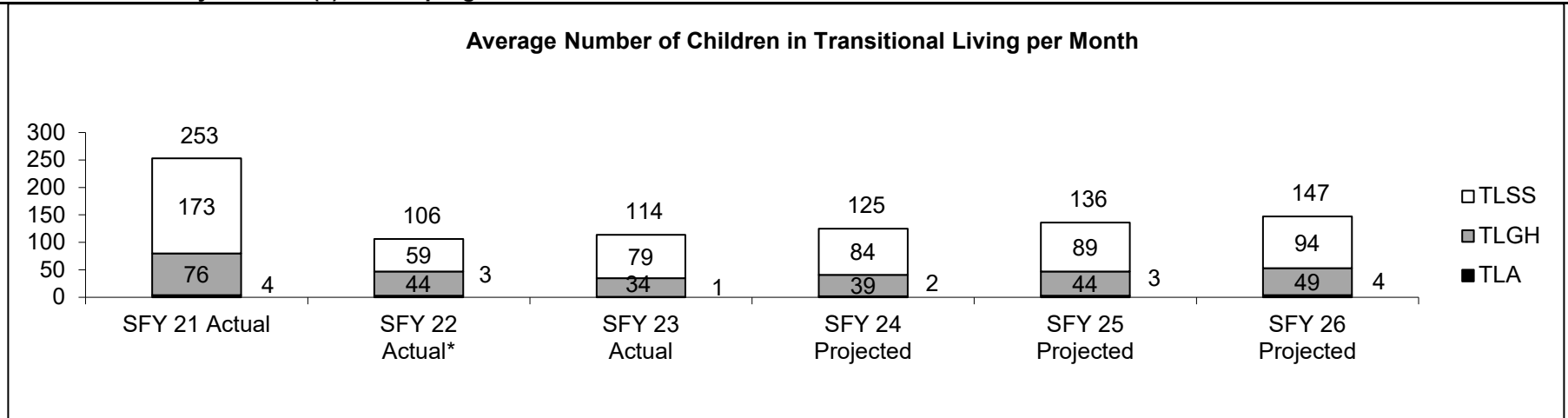
Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS)

Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

2a. Provide an activity measure(s) for the program.



*FY22 decrease was due to COVID-19 pandemic safety measure reduced the number of new youth accepted in facilities.

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

PROGRAM DESCRIPTION

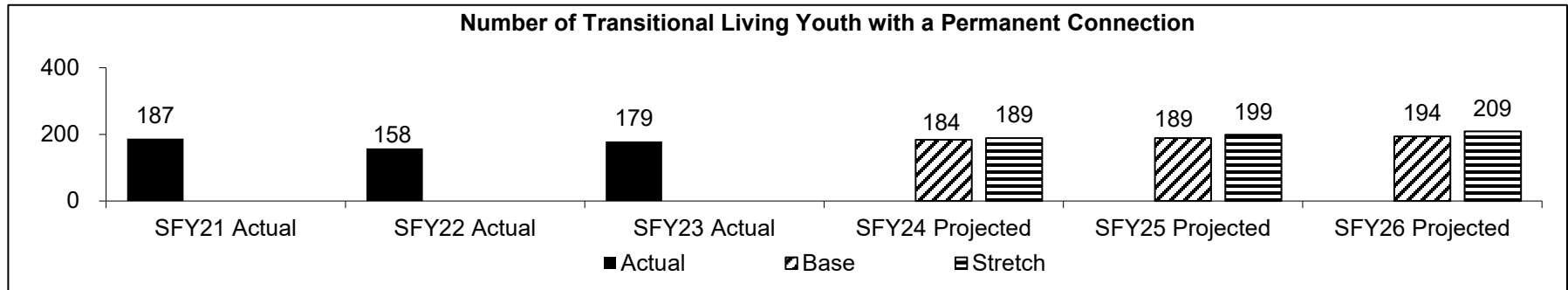
Department: Social Services

HB Section(s): 11.415

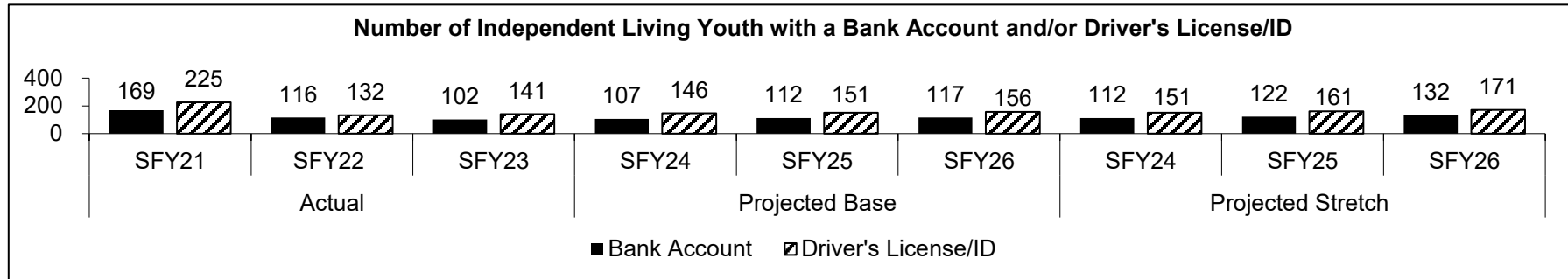
Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

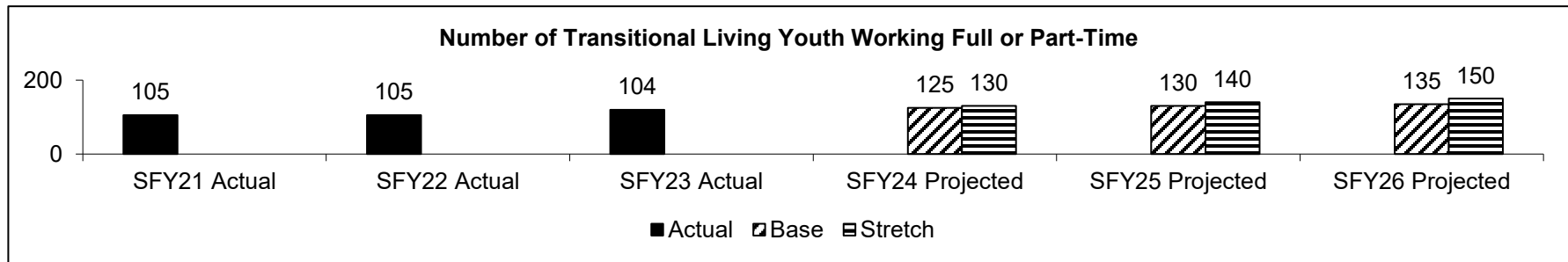
Department: Social Services

HB Section(s): 11.415

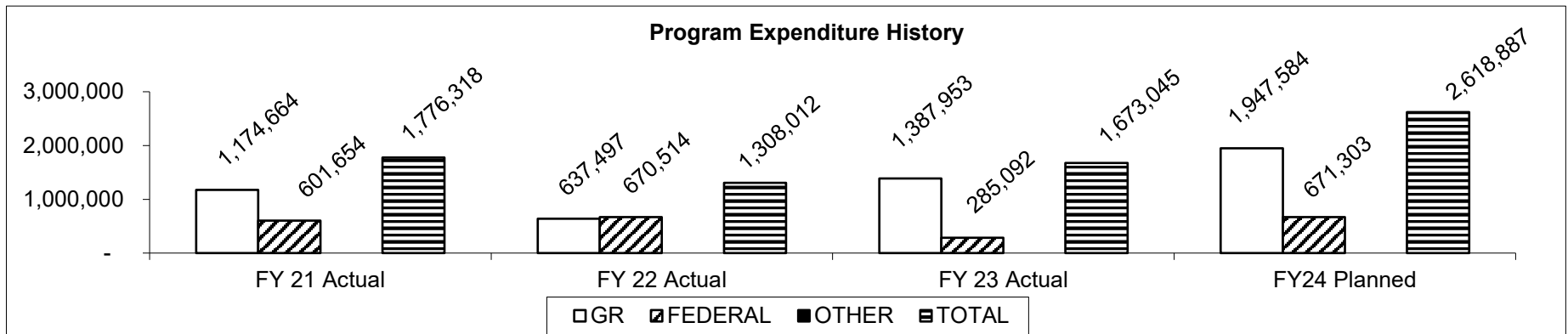
Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.415

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state-funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to prepare children who were abused and neglected and were in CD care. Administrative activities related to these obligations would be considered mandatory.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C
HB Section: 11.415

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	116,137	0	116,137
PSD	0	2,883,779	0	2,883,779
TRF	0	0	0	0
Total	0	2,999,916	0	2,999,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	116,137	0	116,137
PSD	0	2,883,779	0	2,883,779
TRF	0	0	0	0
Total	0	2,999,916	0	2,999,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Chafee services assist youth in achieving their own goals for self-sufficiency and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood.

The Chafee Foster Care Independence Program:

- Provides funding for independent living activities;
- Offers assistance for young people ages 18 to 20 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

CORE DECISION ITEM

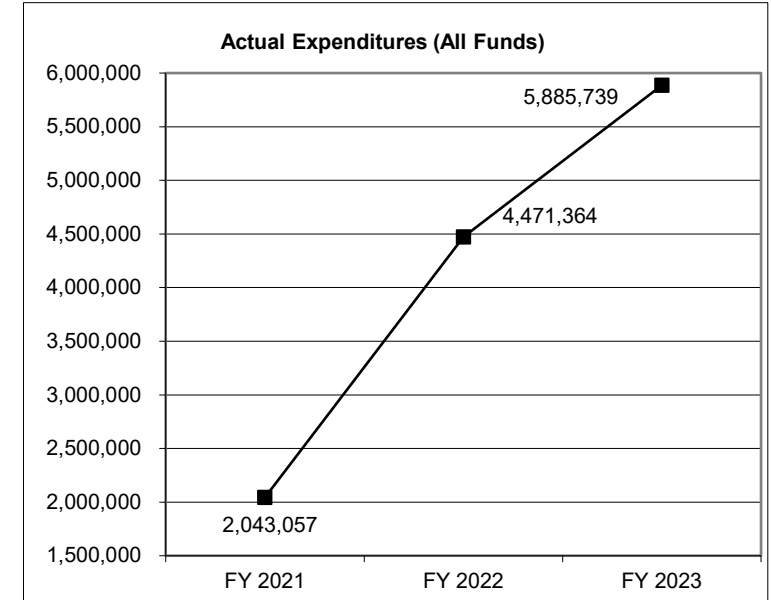
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.415

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,703,380	13,220,777	12,180,141	2,999,916
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,703,380	13,220,777	12,180,141	2,999,916
Actual Expenditures (All Funds)	2,043,057	4,471,364	5,885,739	N/A
Unexpended (All Funds)	2,660,323	8,749,413	6,294,402	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,660,323	8,749,413	6,294,402	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY 21 - COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(2) FY22 - \$10,220,877 FF was approved in the budget for Chafee foster care independence grant which caused the increase in appropriated funds.

(3) FY23 - A reduction of stimulus fund core by \$1,040,636 FF.

(4) FY24 - The decrease in appropriation is due to the one-time COVID relief funds ending.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	116,137	0	116,137	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,916	0	2,999,916	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	116,137	0	116,137	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,916	0	2,999,916	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	116,137	0	116,137	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,916	0	2,999,916	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	107,564	0.00	116,137	0.00	116,137	0.00	116,137	0.00
DSS FEDERAL STIMULUS	21,162	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	128,726	0.00	116,137	0.00	116,137	0.00	116,137	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,361,884	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
DSS FEDERAL STIMULUS	3,395,129	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,757,013	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL	5,885,739	0.00	2,999,916	0.00	2,999,916	0.00	2,999,916	0.00
Chafee Aftercare Increase - 1886051								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$5,885,739	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$4,999,916	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C/90207C BUDGET UNIT NAME: Independent Living/Transitional Living HOUSE BILL SECTION: 11.415	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$220,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed to Foster Care Transportation to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the to needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	64,138	0.00	41,453	0.00	41,453	0.00	41,453	0.00
TRAVEL, OUT-OF-STATE	6,528	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	16,870	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,467	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	1,590	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	13,133	0.00	34,683	0.00	34,683	0.00	34,683	0.00
TOTAL - EE	128,726	0.00	116,137	0.00	116,137	0.00	116,137	0.00
PROGRAM DISTRIBUTIONS	5,757,013	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL - PD	5,757,013	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
GRAND TOTAL	\$5,885,739	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$2,999,916	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,885,739	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$2,999,916	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.415

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 20 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older but have not yet reached age 20. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contractors provide services to all foster youth, ages 14 through 20, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training, or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Preferred Family Healthcare Inc.	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Preferred Family Healthcare Inc.	Northeast
Preferred Family Healthcare Inc.	Northwest

PROGRAM DESCRIPTION

Department: Social Services

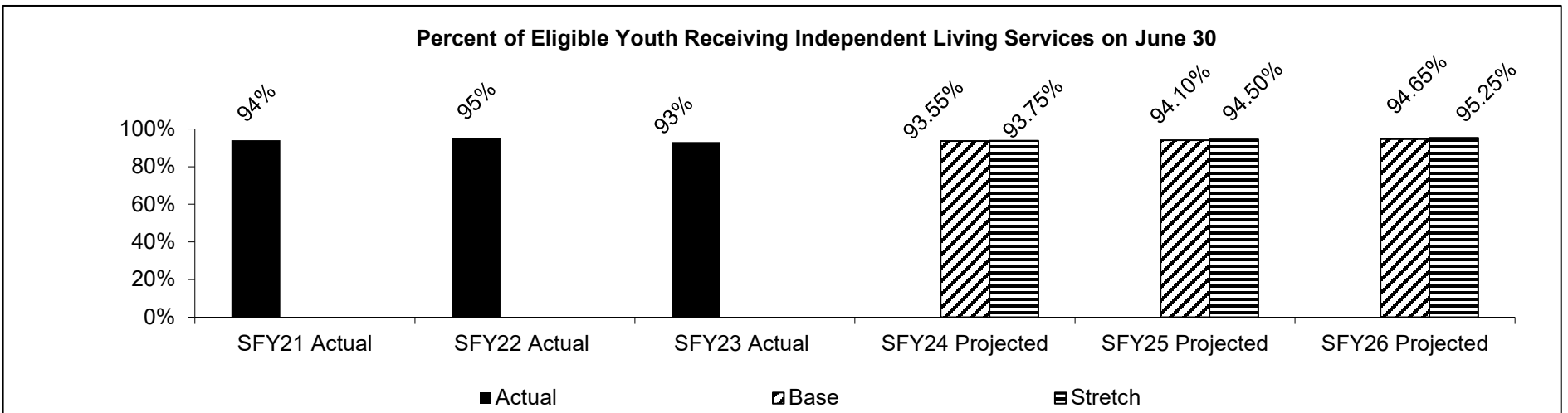
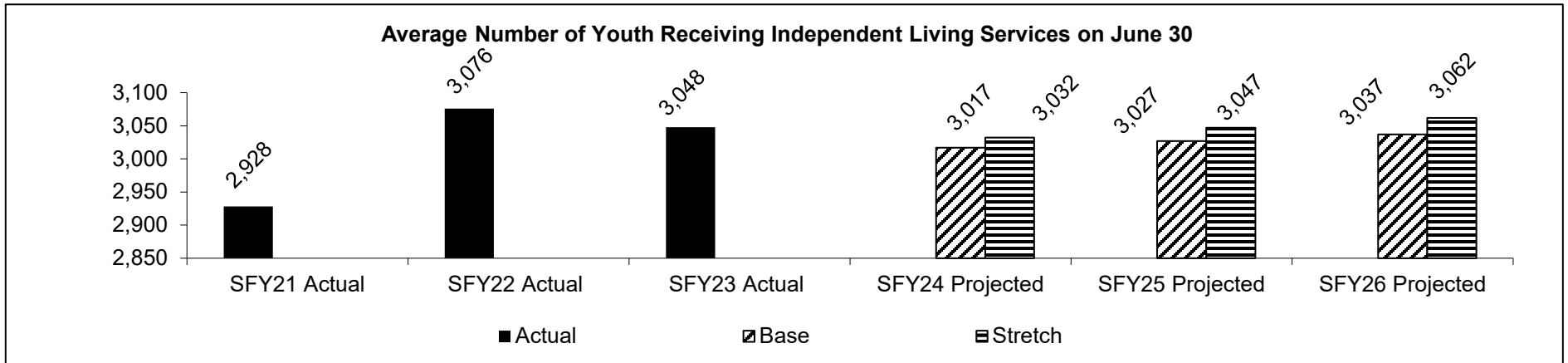
HB Section(s):

11.415

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

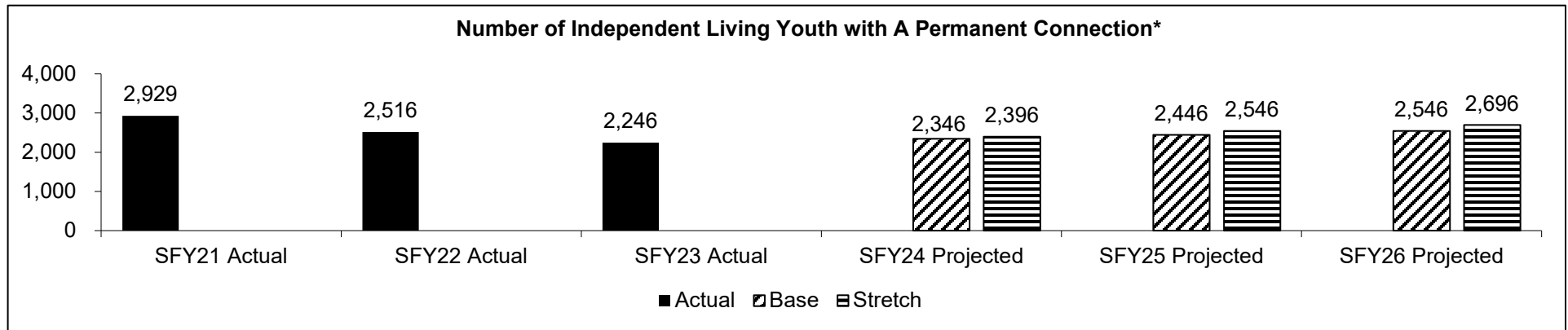
HB Section(s):

11.415

Program Name: Independent Living

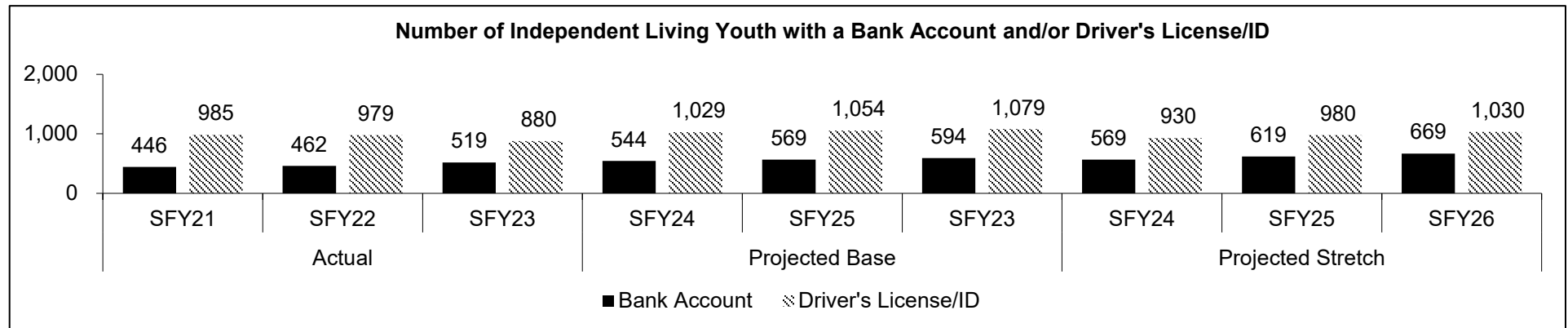
Program is found in the following core budget(s): Independent Living

2b. Provide a measure(s) of the program's quality.



* Youth who have at least one permanent connection.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Social Services

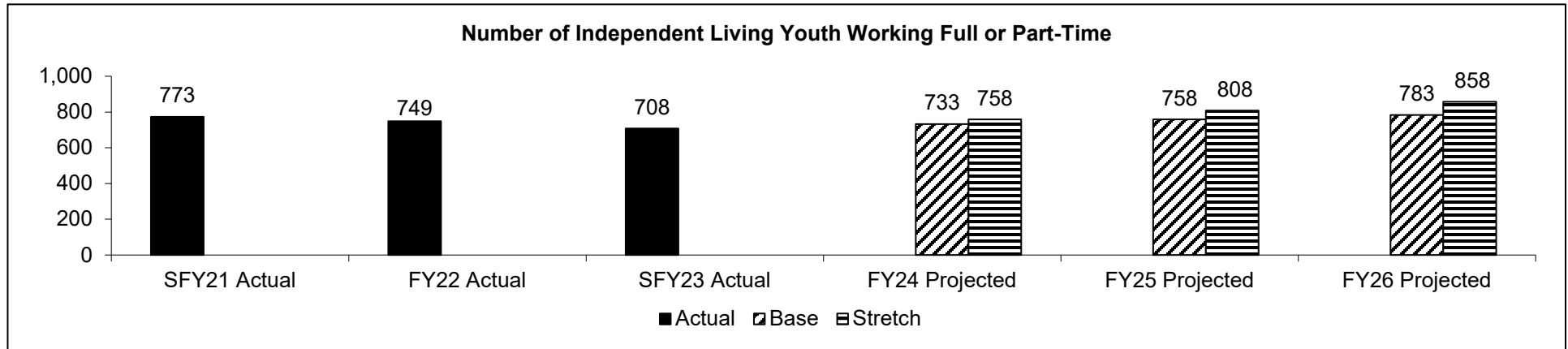
HB Section(s):

11.415

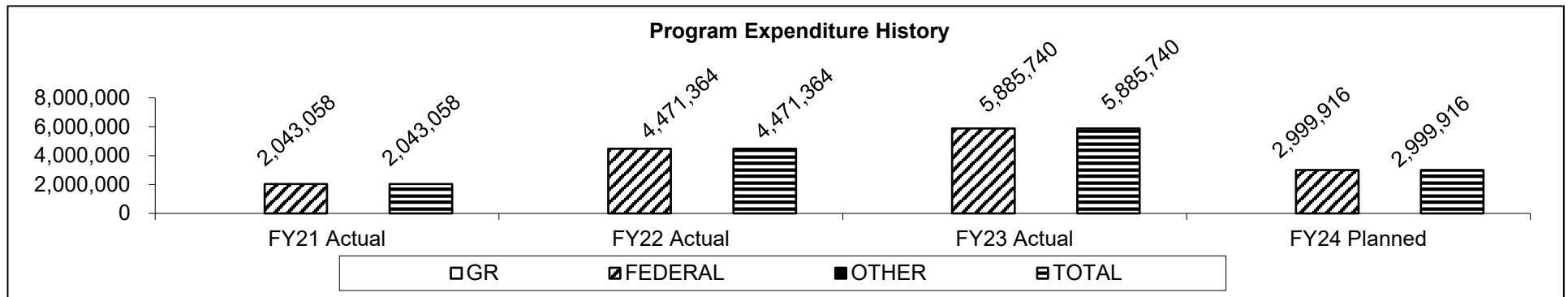
Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.415

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal law: P.L. 99-272.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Chafee Aftercare Increase DI# 1886051

Budget Unit: 90205C
 HB Section: 11.415

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Youth need to be able to live independently prior to exiting care to ensure proper readiness. However, they also need financial assistance to be successful in maintaining their own apartment, paying bills, working, and attending school. These youth often don't have many natural support systems in their life to assist them with these types of responsibilities. Further constraining the success of these youth, the rise of housing costs has made it difficult for youth to afford to live on their own. Children's Division has a duty to provide these youth, who have been in State care, the opportunity to overcome these obstacles. The increase request of \$2 million dollars is to expand authority to utilize the Chafee Independent Living Grant to its full capacity.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Chafee Aftercare Increase **DI#** 1886051

Budget Unit: 90205C
HB Section: 11.415

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are currently 159 ILA placements statewide. The cost of living in Missouri is relatively similar to surrounding states, however the nation is seeing a pressing surge causing housing to become unobtainable for youth starting on their own, especially in metropolitan areas. According to Zillow, the average rent in St. Louis is around \$1,200 and in Kansas City it is around \$1,300 for a one bedroom apartment. To combat the rising cost of living expenses these youth face, Children's Division is working with ILA providers during the rebid process to adequately cover the cost of housing for youth in these placements and increase the providers capacity to allow more youth the opportunity for readiness on their own. During the rebid process, Children's Division and ILA providers will work to increase the current monthly maintenance payment of \$402 to around the licensed relative housing placement payment of \$712. This funding is to better support youth who are more likely to experience hardships such as homelessness, joblessness, early parenthood and substance use.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Chafee Aftercare Increase **DI# 1886051**

Budget Unit: **90205C**
HB Section: **11.415**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions			2,000,000				2,000,000		
Total PSD	0		2,000,000		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Chafee Aftercare Increase **DI# 1886051**

Budget Unit: **90205C**
HB Section: **11.415**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of youth able to enter into ILA placements will increase.

6b. Provide a measure(s) of the program's quality.

Stability within the ILA placement will increase.

6c. Provide a measure(s) of the program's impact.

Youth will be able to maintain stability in their ILA placements because they will have more financial support to meet their needs while they work or attend school.

6d. Provide a measure(s) of the program's efficiency.

Placement stability within ILA placement types. We will see an increase in ILA placements.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Case Managers will continue to monitor the needs of the youth. Children's Division will continue to monitor placement stability.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
Chafee Aftercare Increase - 1886051								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C
HB Section: 11.420

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,249,475	1,700,000	501,048	4,450,523	PSD	2,249,475	1,700,000	501,048	4,450,523
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,249,475	1,700,000	501,048	4,450,523	Total	2,249,475	1,700,000	501,048	4,450,523
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$501,048

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$501,048

2. CORE DESCRIPTION

The Children's Division Child Advocacy Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc. for Child Advocacy Centers.

3. PROGRAM LISTING (list programs included in this core funding)

Child Advocacy Centers

CORE DECISION ITEM

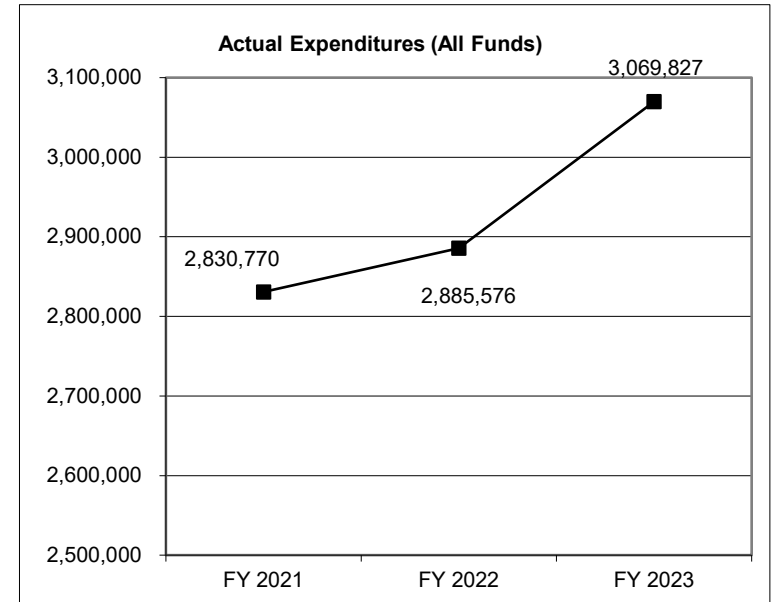
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.420

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,950,523	2,950,523	3,550,523	4,450,523
Less Reverted (All Funds)	(64,515)	(64,515)	(102,015)	(82,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,886,008	2,886,008	3,448,508	4,368,008
Actual Expenditures (All Funds)	2,830,770	2,885,576	3,069,827	N/A
Unexpended (All Funds)	55,238	432	378,681	N/A
Unexpended, by Fund:				
General Revenue	14,760	0	378,681	N/A
Federal	35,692	432	0	N/A
Other	4,786	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY23 - Appropriation for the KC Child Advocacy Center (\$650,000 GR).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	2,249,475	1,700,000	501,048	4,450,523	
	Total	0.00	2,249,475	1,700,000	501,048	4,450,523	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	2,249,475	1,700,000	501,048	4,450,523	
	Total	0.00	2,249,475	1,700,000	501,048	4,450,523	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	2,249,475	1,700,000	501,048	4,450,523	
	Total	0.00	2,249,475	1,700,000	501,048	4,450,523	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,783,810	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	800,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
HEALTH INITIATIVES	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	3,069,827	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00
TOTAL	3,069,827	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00
GRAND TOTAL	\$3,069,827	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	3,069,827	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00
TOTAL - PD	3,069,827	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00
GRAND TOTAL	\$3,069,827	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00
GENERAL REVENUE	\$1,783,810	0.00	\$2,249,475	0.00	\$2,249,475	0.00	\$2,249,475	0.00
FEDERAL FUNDS	\$800,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
OTHER FUNDS	\$486,017	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.420

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Child Advocacy Center (CAC) program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research-based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Advocacy Centers are as follows:

FY 24 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
KC Advocacy Center	\$630,500
Lakes Area CAC	\$46,000
Southeast Missouri CAC	\$228,092
Clay-Platte County CAC	\$200,879
Boone County CAC	\$316,936
Jefferson County CAC	\$363,296
Joplin CAC	\$370,583
Jackson County CAC	\$342,683
Camden County CAC	\$245,759
Pettis County CAC	\$224,488
Greene County CAC	\$459,586
St. Charles County CAC	\$486,900
Buchanan County CAC	\$230,677
Ozark Foothills CAC	\$167,224
North Central MO CAC	\$211,466
Greater St. Louis CAC	\$473,436
Total	\$4,998,507

PROGRAM DESCRIPTION

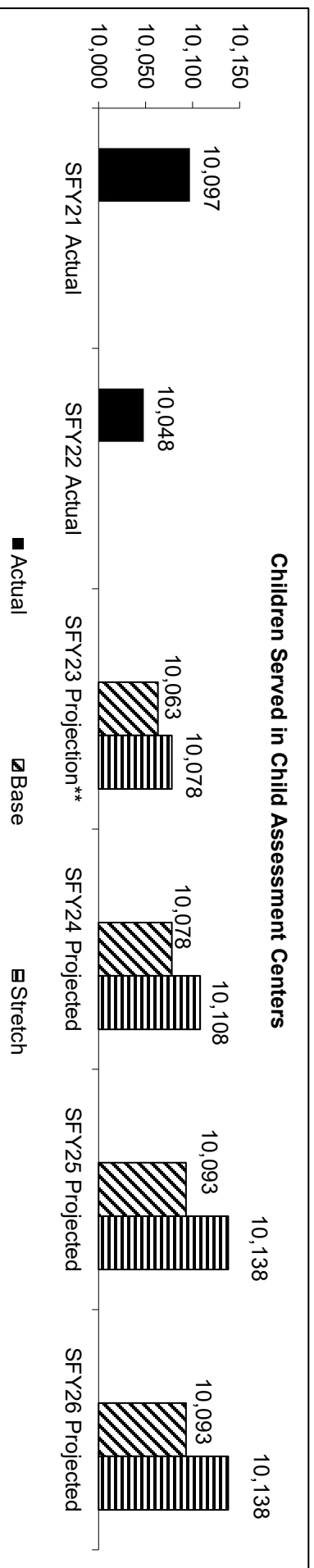
Department: Social Services

HB Section(s): 11.420

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

2a. Provide an activity measure(s) for the program.

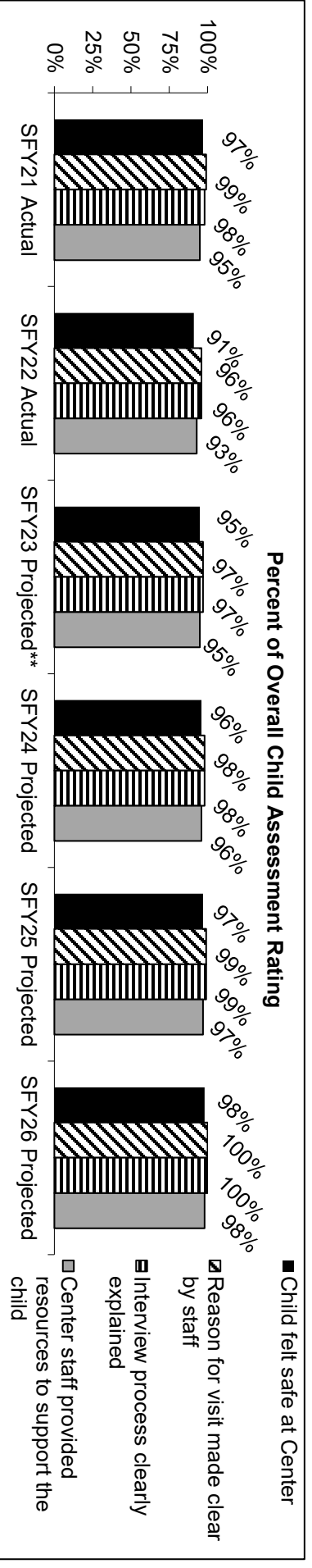


**Data will be available in June 2024.

Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

2b. Provide a measure(s) of the program's quality.



**Data will be available in June 2024.

PROGRAM DESCRIPTION

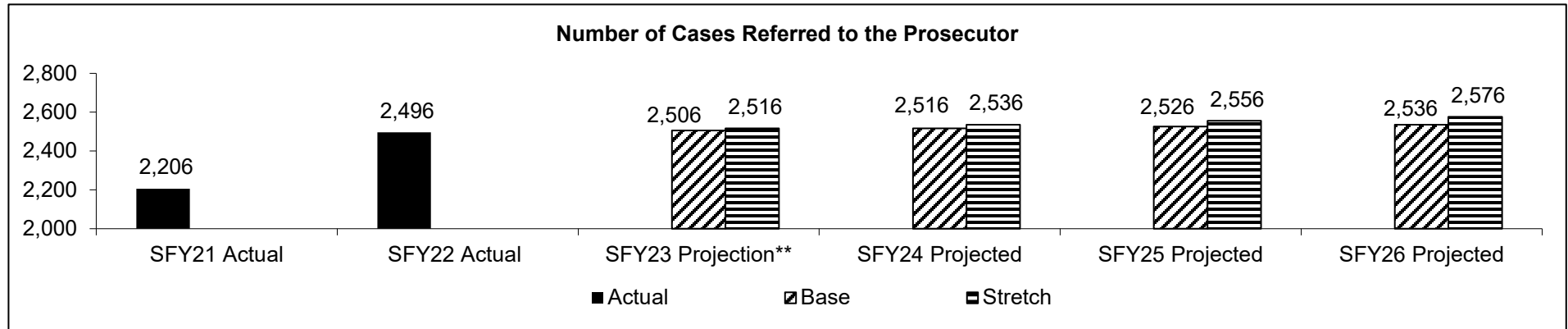
Department: Social Services

HB Section(s): 11.420

Program Name: Child Advocacy Centers

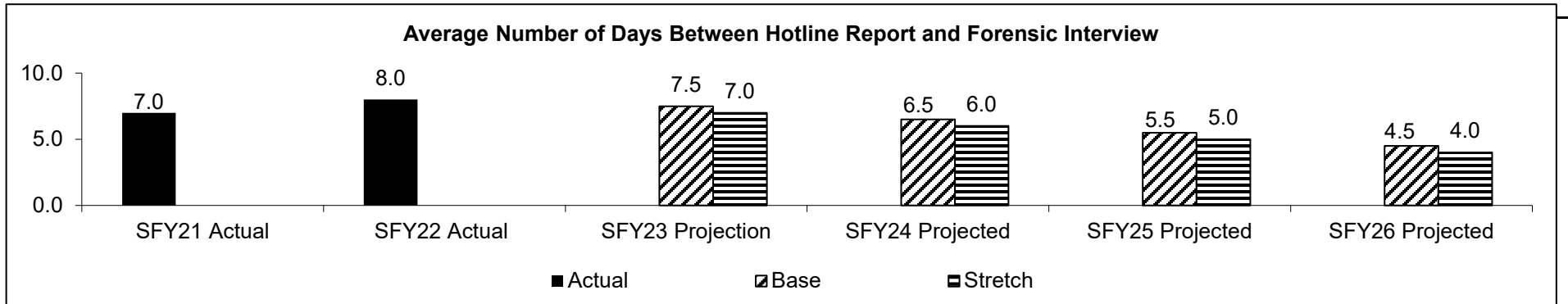
Program is found in the following core budget(s): Child Advocacy Centers

2c. Provide a measure(s) of the program's impact.



**Data will be available in June 2024.

2d. Provide a measure(s) of the program's efficiency.



**Data will be available in June 2024.

PROGRAM DESCRIPTION

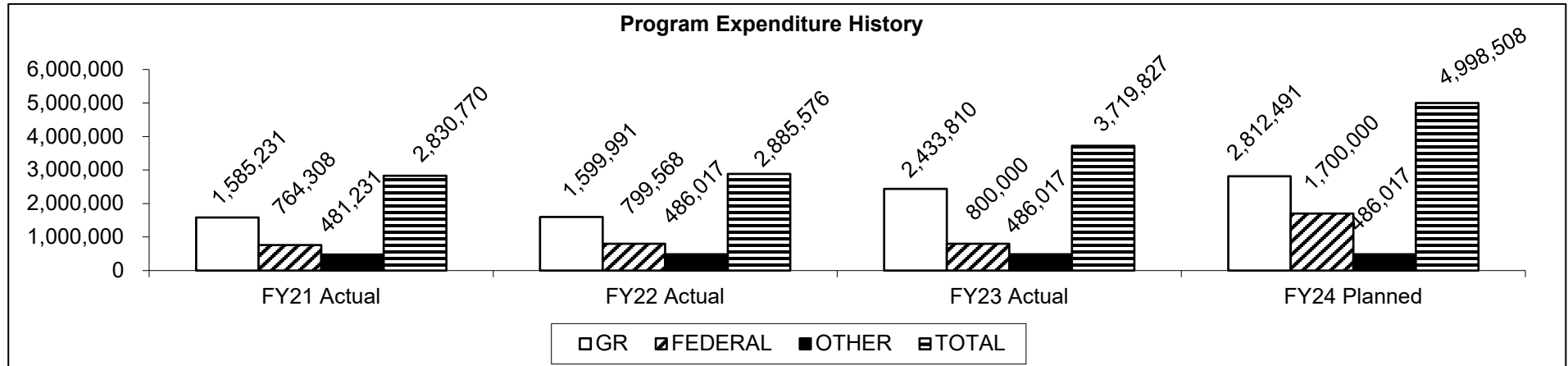
Department: Social Services

HB Section(s): 11.420

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: CD CACS Prevention of Sexual Exploitation

Budget Unit: 90266C
HB Section: 11.425

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

To increase the ability to respond to the prevention, identification, and treatment of child abuse and violence through forensic interviews, family advocacy services and therapy services for children and families free of charge. Specifically for services and programs through the Regional Child Assessment Centers aimed at preventing and combating commercial sexual exploitation of children.

3. PROGRAM LISTING (list programs included in this core funding)

CAC Prevention of Sexual Exploitation of Children

CORE DECISION ITEM

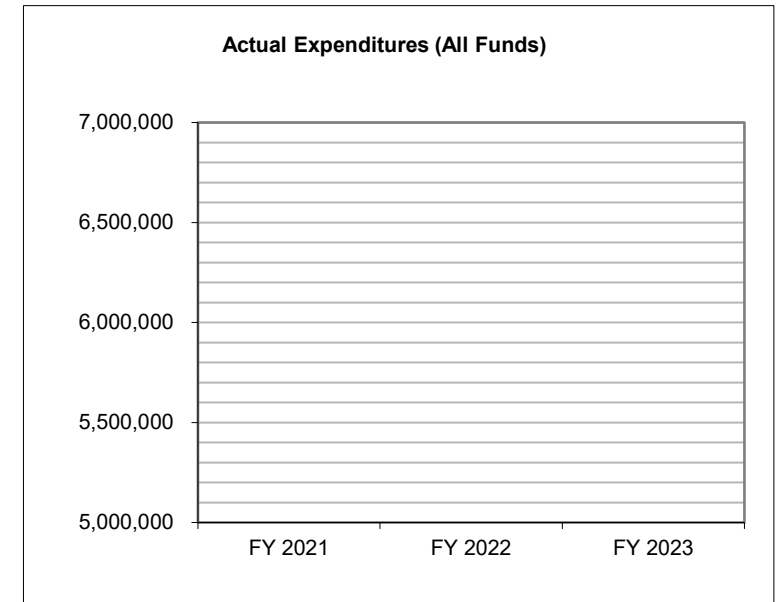
Department: Social Services
Division: Children's Division
Core: CD CACS Prevention of Sexual Exploitation

Budget Unit: 90266C

HB Section: 11.425

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) - This is a new appropriation for FY24.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CD CACS PREV SEXUAL EXPLOITATN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CD CACS PREV SEXUAL EXPLOITATN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CD CACS PREV SEXUAL EXPLOITATN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.425

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

Section 11.392, RSMo provides funding for services and programs administered through the statewide association of Regional Child Assessment Centers aimed at preventing and combating the commercial sexual exploitation of children. The Children's Division interprets the "statewide association of Regional Child Assessment Centers" to mean Missouri KidsFirst. Section 210.001, RSMo. defines each regional child assessment center geographically. Missouri KidsFirst is accredited by the National Children's Alliance (NCA) as a state chapter; whereas, the NCA individually accredits each regional child assessment center.

In partnership with Missouri KidsFirst, the state chapter of Missouri's Child Advocacy Centers, the CAC of Northeast Missouri is uniquely positioned to connect, train and mobilize the pilot regional CACs across the state to fight human trafficking and other Commercial Sexual Exploitation of Children (CSEC) crimes in their regions of the state. CACs already have meaningful connections with ICAC, the FBI and MDT members to ensure a coordinated community response to CSEC crimes. This project will pilot at three CACs in addition to continuing the work at the CAC of Northeast Missouri.

The long-term impacts of this project will be:

- Trained Multidisciplinary Team (MDT) members who recognize the signs of CSEC crimes and understand the dynamics of working with these victims.
- Prosecuting attorneys who understand state statutes, laws and loopholes for prosecuting these cases.
- Children's Division workers who understand how youth in care are more vulnerable and how to influence this social determinant.
- Detectives who understand the special challenges of human trafficking cases because victims and perpetrators are so transient, among other reasons.
- Juvenile officers who identify children and youth at high risk because of their history as runaways.
- Therapists who are equipped to address the complex trauma these victims experience.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.425

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

2a. Provide an activity measure(s) for the program.

Measures under development.

2b. Provide a measure(s) of the program's quality.

Measures under development.

2c. Provide a measure(s) of the program's impact.

Measures under development.

2d. Provide a measure(s) of the program's efficiency.

Measures under development.

PROGRAM DESCRIPTION

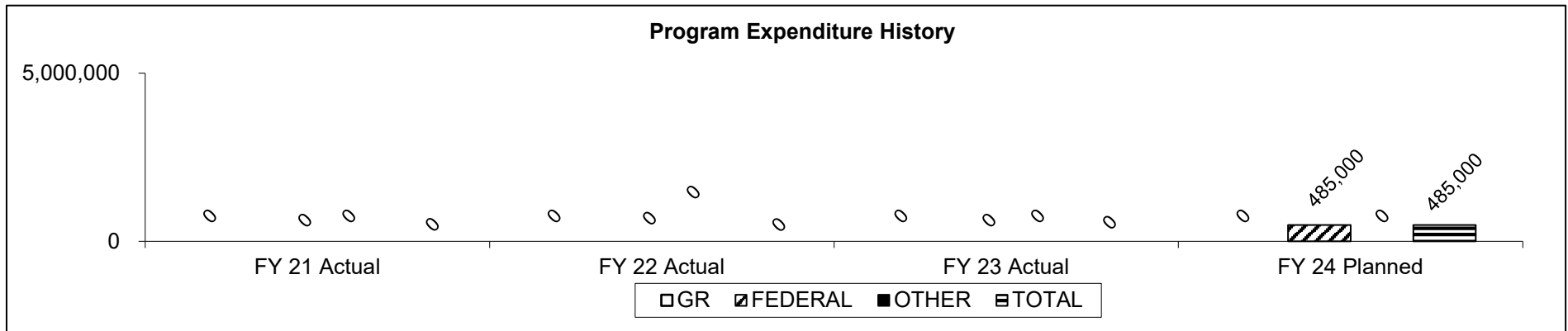
Department: Social Services

HB Section(s): 11.425

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

No.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

None.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
HB Section: 11.430

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

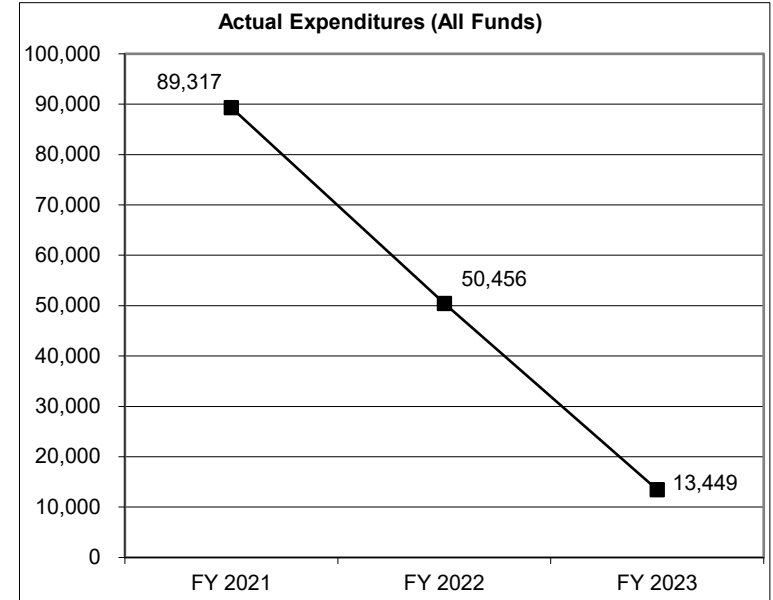
Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.430

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	175,000	175,000	175,000	175,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	175,000	175,000	175,000	175,000
Actual Expenditures (All Funds)	89,317	50,456	13,449	N/A
Unexpended (All Funds)	85,683	124,544	161,551	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	85,683	124,544	161,551	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY21 - Core reduction of \$225,000 FF due to excess federal authority.

(2) FY23 - Expenditures have reduced due to the contracts with the three juvenile/family courts relying heavily on the eligibility for reimbursement on children who are placed in custody. As of recent years, there has been a reduction of children who meet the eligibility requirements which reduces the amount reimbursed to the courts.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$13,449	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$13,449	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,449	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.430

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth.

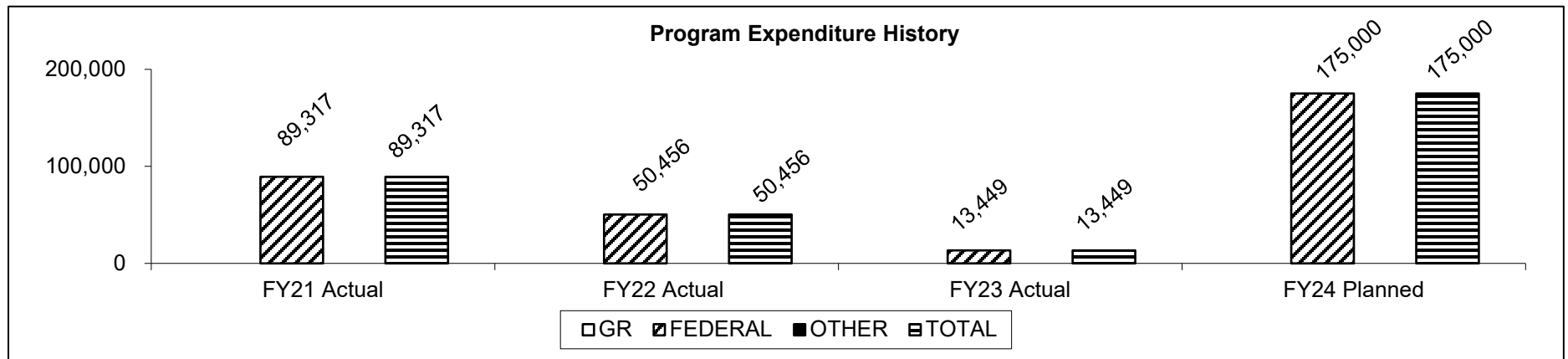
1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Benefit Program Eligibility Specialists must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.430

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C
HB Section: 11.435

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal funding to support their training programs. The state general revenue match for this funding is \$150,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

CORE DECISION ITEM

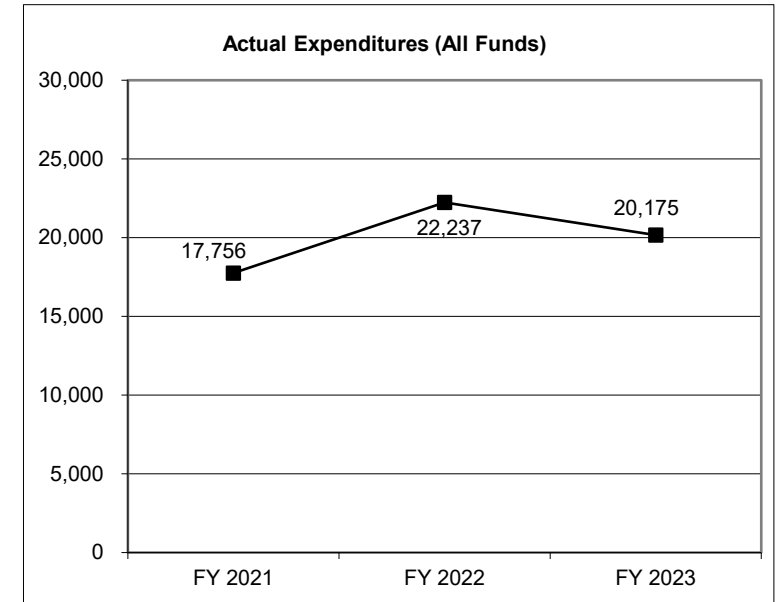
Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.435

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	17,756	22,237	20,175	N/A
Unexpended (All Funds)	132,244	127,763	129,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	132,244	127,763	129,825	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY21 - Core reduction of \$50,000 FF due to excess federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$20,175	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$20,175	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,175	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.435

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

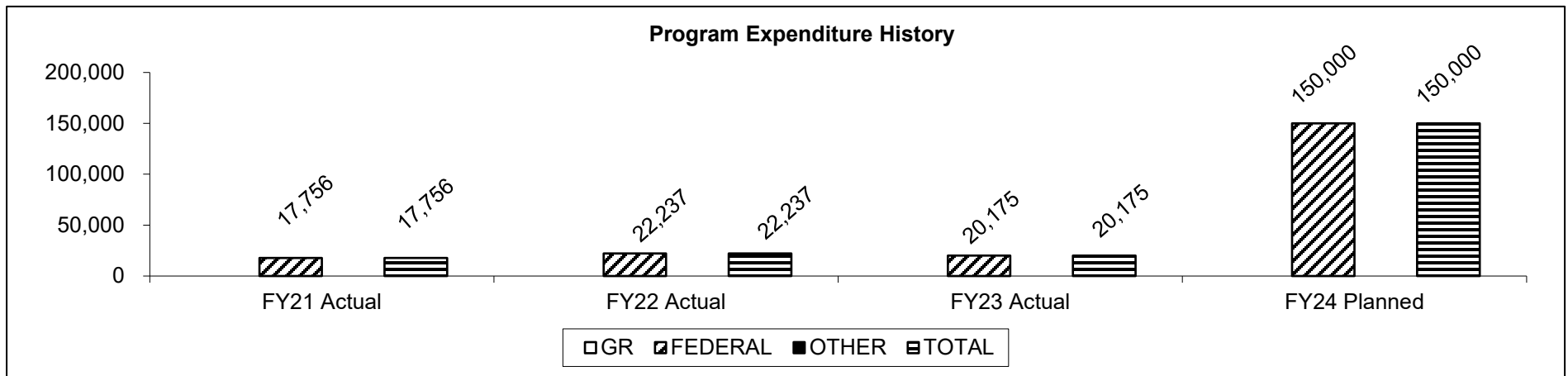
1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.435

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match 50% through judiciary budget.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse and Neglect Grant

Budget Unit: 90235C
HB Section: 11.440

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	168,215	0	168,215
PSD	0	182,094	0	182,094
TRF	0	0	0	0
Total	0	350,309	0	350,309
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	168,215	0	168,215
PSD	0	182,094	0	182,094
TRF	0	0	0	0
Total	0	350,309	0	350,309
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grants

CORE DECISION ITEM

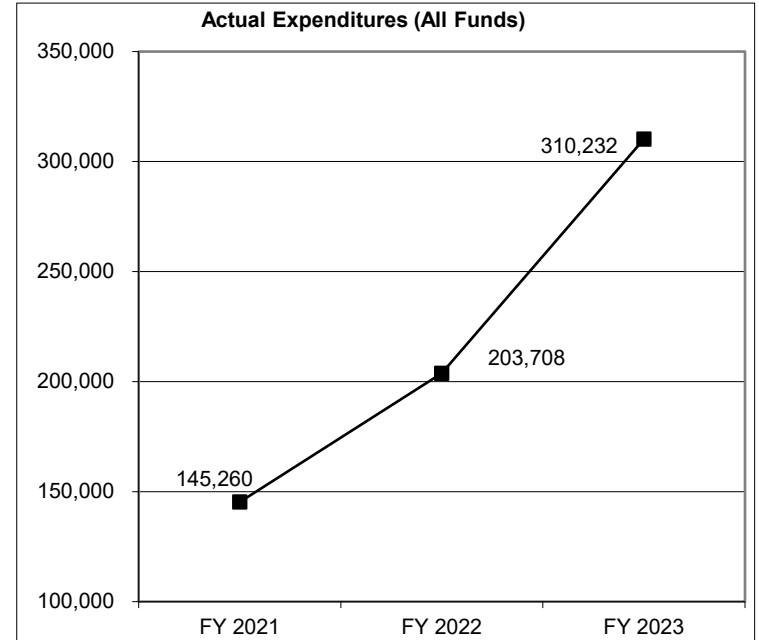
Department: Social Services
Division: Children's Division
Core: Child Abuse and Neglect Grant

Budget Unit: 90235C

HB Section: 11.440

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,770,784	1,770,784	1,770,784	350,309
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,770,784	1,770,784	1,770,784	350,309
Actual Expenditures (All Funds)	145,260	203,708	310,232	N/A
Unexpended (All Funds)	1,625,524	1,567,076	1,460,552	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,625,524	1,567,076	1,460,552	N/A
Other	0	0	0	N/A
	(1)			(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) - FY21 COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(2) - FY24 - Core reduction due to excess authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	168,215	0	168,215	
	PD	0.00	0	182,094	0	182,094	
	Total	0.00	0	350,309	0	350,309	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	168,215	0	168,215	
	PD	0.00	0	182,094	0	182,094	
	Total	0.00	0	350,309	0	350,309	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	168,215	0	168,215	
	PD	0.00	0	182,094	0	182,094	
	Total	0.00	0	350,309	0	350,309	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	309,305	0.00	168,215	0.00	168,215	0.00	168,215	0.00
TOTAL - EE	309,305	0.00	168,215	0.00	168,215	0.00	168,215	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00
TOTAL - PD	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00
TOTAL	310,232	0.00	350,309	0.00	350,309	0.00	350,309	0.00
GRAND TOTAL	\$310,232	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	59,567	0.00	37,709	0.00	37,709	0.00	37,709	0.00
TRAVEL, OUT-OF-STATE	10,996	0.00	5,803	0.00	5,803	0.00	5,803	0.00
SUPPLIES	31,139	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	126,057	0.00	19,210	0.00	19,210	0.00	19,210	0.00
COMMUNICATION SERV & SUPP	4,820	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	74,403	0.00	103,452	0.00	103,452	0.00	103,452	0.00
MISCELLANEOUS EXPENSES	2,323	0.00	1,193	0.00	1,193	0.00	1,193	0.00
TOTAL - EE	309,305	0.00	168,215	0.00	168,215	0.00	168,215	0.00
PROGRAM DISTRIBUTIONS	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00
TOTAL - PD	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00
GRAND TOTAL	\$310,232	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$310,232	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.440

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

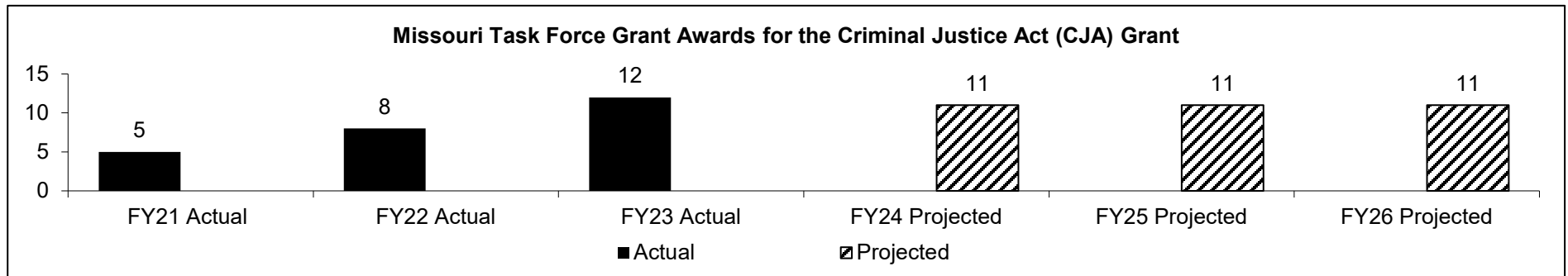
The Children's Division develops, establishes, and operates programs for caseworkers designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim
- The handling of cases of suspected child abuse or neglect related to fatalities
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation

The CA/N Grant is used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2a. Provide an activity measure(s) for the program.



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds. Note: While some awards are approved in a fiscal year, funds may not be available until the following fiscal year.

PROGRAM DESCRIPTION

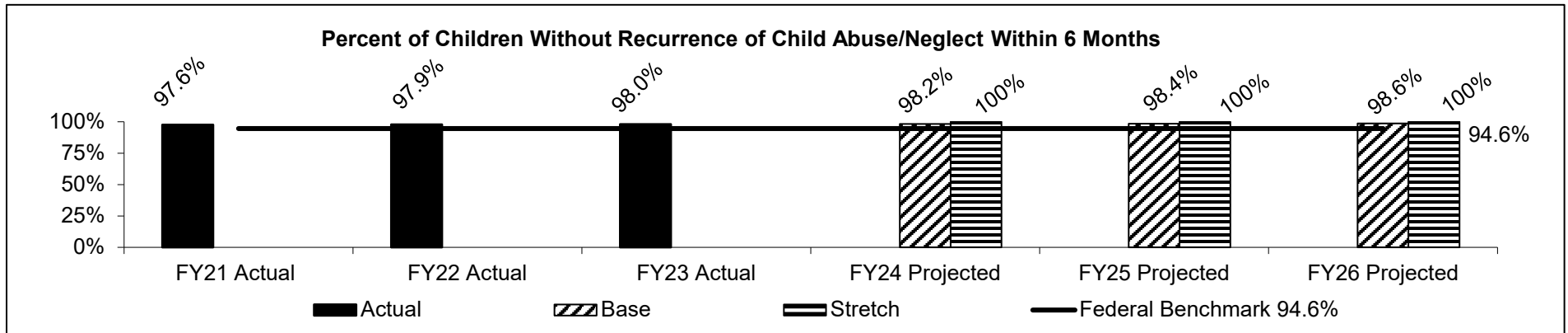
Department: Social Services

HB Section(s): 11.440

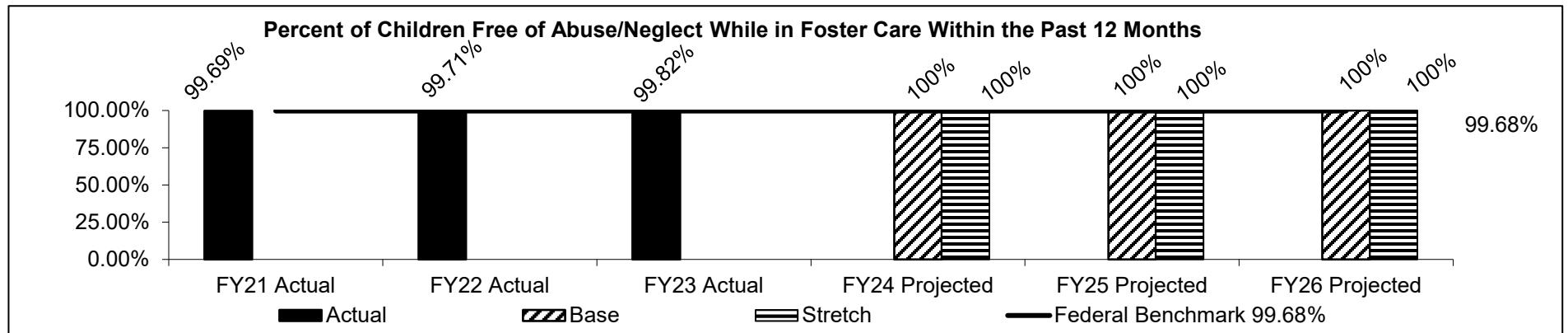
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.440

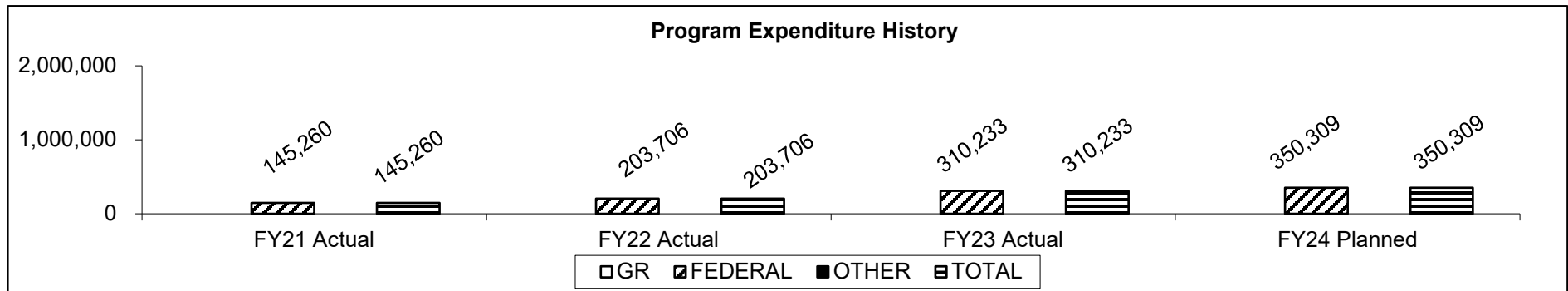
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

2d. Provide a measure(s) of the program's efficiency.

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing, to ensure the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with the state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C
HB Section: 11.445

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,000,000	8,000,000
TRF	0	0	0	0
Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Alternative Care Trust Fund (0905)

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,000,000	8,000,000
TRF	0	0	0	0
Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Alternative Care Trust Fund (0905)

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any) is used to help pay for the child's expenses while in custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

CORE DECISION ITEM

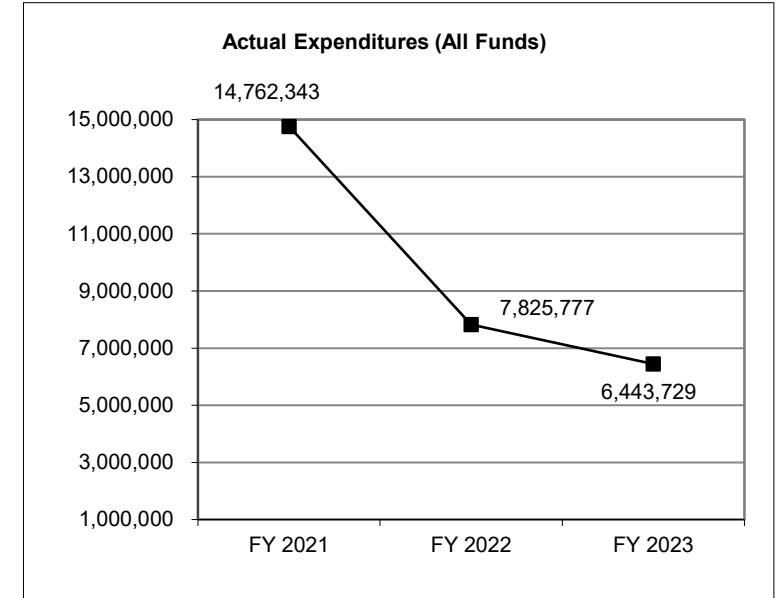
Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.445

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	16,000,000	10,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,000,000	10,000,000	8,000,000	8,000,000
Actual Expenditures (All Funds)	14,762,343	7,825,777	6,443,729	N/A
Unexpended (All Funds)	1,237,657	2,174,223	1,556,271	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,237,657	2,174,223	1,556,271	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable).

*Current Year restricted amount is as of January 15, 2024.

NOTES:

(1) FY21 - Unexpended amount of \$1,237,657 occurred because of a reduction of children expenses using this fund due to COVID-19.

(2) FY22 - Foster Care Maintenance Payment funded by 0905 appropriation was separated out of Foster Care as it's own section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - PD	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$6,443,729	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	3,919,751	0.00	6,548,753	0.00	6,548,753	0.00	6,548,753	0.00
REFUNDS	2,523,978	0.00	1,451,247	0.00	1,451,247	0.00	1,451,247	0.00
TOTAL - PD	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$6,443,729	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,443,729	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.445

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

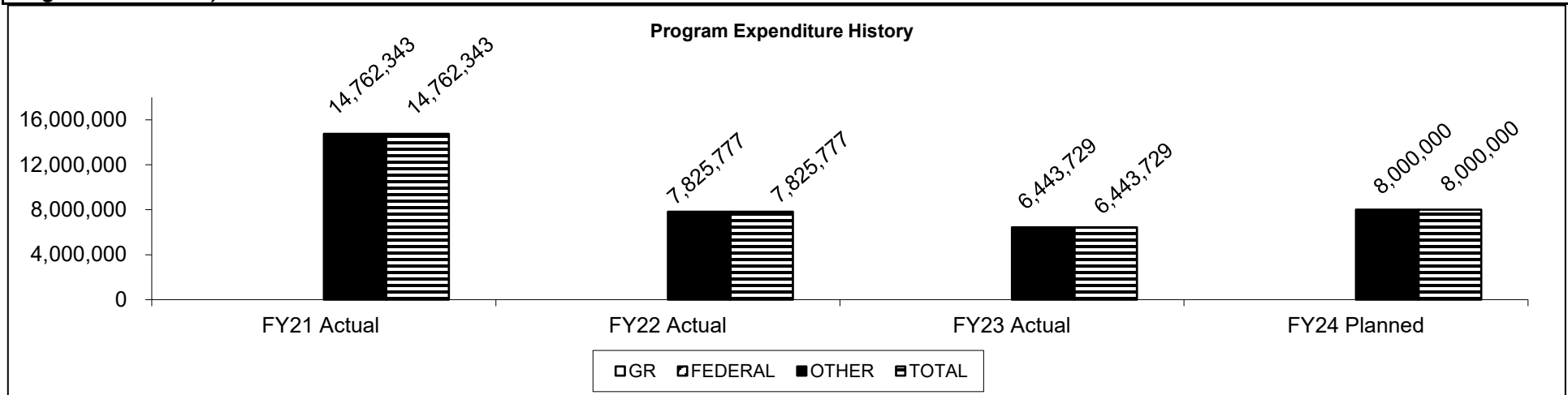
1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

If a child receives past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past-due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training, and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

No performance measures are included for this program as it is a core that represents client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.445

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below: Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.